Santa Clara Valley Water District's

Clean, Safe Creeks and Natural Flood Protection Program

A 15-year program to preserve and protect our quality of life

INDEPENDENT OVERSIGHT REPORT | FISCAL YEAR 2009-2010 | YEAR 9

Clean, Safe Creeks and Natural Flood Protection Program Independent Monitoring Committee

MESSAGE FROM THE CHAIR

January 2011

On behalf of the Independent Monitoring Committee, I present the ninth Annual Oversight Report on the status of the "Clean, Safe Creeks and Natural Flood Protection Program" (Program). Supported by more than two-thirds of Santa Clara County Voters in November of 2000, the Program is being implemented by the Santa Clara Valley Water District (District).

The November 2000 ballot measure created a "pay as you go" countywide special parcel tax to fund initiatives to protect properties from floods, add trails, and safeguard creeks and ecosystems. As described in this report, the Committee is concerned that several major flood protection projects, funded substantially by this Program, are in jeopardy of not being completed on time, or at all. More than at any time in the past, the District is at a critical crossroad and decisions made in 2011 will determine the likelihood of whether or not major projects will be completed, and if so, by when.

In 2009-2010, the parcel tax generated $32.9 million dollars; a total of $259 million dollars has been collected since the program started receiving funds in Fiscal Year 2001-2002. Unlike many government entities that borrow, the Program does not rely upon debt financing to accelerate the construction of capital projects, and thus projects are being constructed as sufficient money is accumulated to build a project. At the end of the 15-year Program, in 2016, the tax will end and there will be no continuing debt payments limiting the District's future. The completion of some of the projects was also predicated upon receiving funds from the local, State, and Federal governments, funds which have become increasingly less certain. All four outcomes were promised to be completed with the funding provided over the fifteen-year period.

Additionally, the ballot measure created the Independent Monitoring Committee (IMC) and members are appointed by the District Board of Directors. Members were selected for their independence and willingness to speak candidly and I appreciate their service greatly over the past year.

In the process of fulfilling our duty to monitor the results of the Program supported by the voters and residents of Santa Clara County, the Committee and four sub-committees met a total of six times throughout the year. Each sub-committee met at least once and after careful evaluation and deliberation, recommended an assessment of the activities to the full IMC for its adoption.

This report details our findings for Fiscal Year 2009-2010 (July 1, 2009 – June 30, 2010) on the four major outcomes promised to the voters. We studied the activities of the District and submit the following findings for Fiscal Year 2009-2010.

COMMITTEE MEMBERS

David Ginsborg
Chair

James Foran
Vice-Chair

Teresa Alvarado

Robert Baldini

Marc Berman

Jeffrey Cristina

Lonnie Gross

Nancy Hobbs

Jane Kennedy

Mark Lazzarini

William Taylor

Terry Trumbull

Patrick Waite

1. **Homes, schools, businesses and transportation networks are protected from flooding.**

   - One flood protection project is in construction, and two more are slated to begin construction in Fiscal Year 2010-2011. However, the flood protection projects that protect a majority of the parcels in San Jose are unlikely to receive sufficient funding to be completed on schedule, or possibly not at all. The IMC observed a number of challenges to the schedule, primarily for three federally-cost shared projects led by the U.S. Army Corps of Engineers (Corps). Lack of funding at the federal level and in the State's Flood Control Subventions Program appears likely to delay or possibly stop outright both the Corps' and the District's work constructing these projects.
   - For Fiscal Year 2009-2010, the plans for major flood projects were presented at thirty-four public meetings; approximately 600 members of the public attended these meetings.
   - The average annual goal is 8,000 cubic yards or 10 percent of the District average sediment removal from channels. With Program funds, the District has removed 56,779 cubic yards program-to-date versus a program-to-date target of 72,000 cubic yards. After review, the IMC is satisfied that the sediment removed using Program funds helped maintain the water carrying capacity of flood channels, even though the amount of sediment removal was less than the annual target.
   - The District set aside $481,373 in Fiscal Year 2009-2010 for future creek maintenance.

2. **There is clean, safe water in our creeks and bays.**

   - The District made progress toward the goal of reducing pollutants from urban runoff in the Uvas/Llagas watersheds by providing assistance to south county cities for implementation of pollution prevention measures for Fiscal Year 2009-2010.
   - The District met its commitment, 100% percent of the time, to respond within 2 hours to hazardous material requests in the Uvas/Llagas watersheds.
   - The District has met its commitment to improve impaired water bodies for Fiscal Year 2009-2010. For example, treatment systems to reduce mercury in fish are now operating in two reservoirs and one lake in the Guadalupe River watershed and four stream restoration projects resulted in the removal of 100 kg of mercury in that watershed.
   - The District met its obligation of conducting four major cleanup events at 620 high visibility locations and met its five-day response goal having responded to 771 requests to clean up litter and graffiti 100% of the time during Fiscal Year 2009-2010.
   - The District fulfilled its promise to the voters to achieve reductions of pollutants in surface water in Fiscal Year 2009-2010 through continued partnerships with the Santa Clara County's Green Business Program and the Santa Clara Valley Urban Runoff Pollution Prevention Program.

3. **Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Santa Clara Valley Water District Board of Directors.**

   - The District exceeded the annual goal of managing 1,466 acres of vegetation from all creek channels within the scope of the Program. Cumulatively the District has managed for the Program 15,240 acres, exceeding the target-to-date of 13,199 acres. The amount of vegetation as currently managed will exceed the fifteen-year, 22,000 acre Program goal.
   - The District has exceeded the Program goal of 100 acres of Environmental Restoration through both the planning and implementation of environmental enhancement grant projects. Completed projects include the Island Ponds Tidal Wetland Restoration Project, Lower Silver Creek Flood Protection Project Enhancements,

Upper Pajaro Watershed Vegetated Buffer Strip Project, Palassou Ridge Wetland Management Project, Stevens Creek Corridor Restoration Project (Blackberry Farm), Palo Alto Flood Basin Phragmites Removal Project, and Adobe Creek Upper Reach 5 Restoration Project.

- In Fiscal Year 2009-2010 no new acres were created or restored, however, several projects moved forward in the planning and design phases. A total of 358.19 acres have been created or restored to date.
- New indicators were added by the IMC in Fiscal Year 2008-2009 for this outcome to measure other factors included in the ballot measure such as protection for endangered species, removal of fish migration barriers, removal of non-native invasive plants, and re-vegetation of native species and will be included in subsequent reports.

4. **There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate.**

- The District added 11.27 miles of public access to trails in Fiscal Year 2009-2010 for a cumulative total of 65.5 miles. These 65.5 miles represent excellent progress toward attaining the Program's goal of 70 miles of trails and open space within the Program's first nine years. As part of the evaluation of this outcome, the IMC reiterated the importance that funded trails be both bicycle safe and pedestrian friendly as well as amenable to other recreational activities where possible. Additionally, the IMC recommended criteria for new trails closely adhere to the Program's stated objectives.

In preparing the Report the IMC made a number of recommendations to the District including:

- Exploring ways to further accelerate procurement of federal funds and/or aggressively pursue funding alternatives to achieve the goals of Outcome 1 relative to maximizing parcel protection.
- Finding the means to offer funding for trail project planning to the community, including the use of Outcome 4 funds.

In conclusion, the IMC would like to acknowledge the District's responsiveness to our concerns. Specifically the IMC appreciates District's willingness to address the serious funding shortfall and its impact; allocations for trail map development to inform the public of the newly created trails, and support for a comprehensive performance audit of the Program.

We, as members of the IMC, take our voter mandated task very seriously. We carefully evaluate and report on the progress of promises made to the Santa Clara County residents. We hope that you find this report helpful and informative and we welcome your response. For more information, you can go to the District's website at ***www.valleywater.org*** or contact the IMC at ***imc@valleywater.org***.

Finally if you are as concerned as we are about the prospect of a majority of the flood protection initiatives not proceeding as scheduled, I urge you to contact the District staff and their Board of Directors. I also encourage you to contact your Federal and State Representatives. Thank you again for taking the time to read our Fiscal Year 2009-2010 report for the Program.

David Ginsborg
Chair

Outcome 1

Homes, schools, businesses and transportation networks are protected from flooding

Outcome 1 of the Clean, Safe Creeks and Natural Flood Protection Program (Program) is designed to protect homes, schools, businesses and transportation networks from flooding.

The Program includes nine new flood protection projects to safeguard approximately 16,000 parcels, including homes, schools, businesses, agricultural lands and public facilities. Vital transportation networks (220 miles of streets and highways in all) will also be protected by these projects.

These projects are being developed to provide as many benefits as possible beyond flood protection including ecosystem restoration, water quality improvement, aesthetic enhancement, and recreational opportunities. A table at the end of Section 1.1 that identifies each project's benefits toward Outcome 2, 3, or 4 objectives. Such benefits are usually identified as a project moves from the planning to the design and/or construction phases.

In addition to the nine capital projects, the activities in Outcome 1 include sediment removal from creeks to preserve flood flow capacity and maintenance activities for the nine new flood protection projects once they are completed. These activities will help to ensure that channels, both improved and unimproved, can convey floodwaters during high flow events.

Statewide, capital project construction bids continue to be very competitive, and are often well below engineers' estimates, due to the worldwide recession. It is not known how long these more favorable conditions for project construction will prevail. The District continues to progress projects towards construction; some cost savings may be realized if the current market conditions are sustained for the next several years.

The trend in construction costs for Program projects is subject to ongoing analysis by the District for review by the Independent Monitoring Committee.

Submitted by Outcome 1 Subcommittee: Mark Lazzarini (Chair), Robert Baldini, Jeff Cristina, Jim Foran, and Dave Ginsborg

Activity 1.1

Provide flood damage reduction by increasing the stream's ability to convey the 100-year flow.

Fifteen-Year Goal

Protect approximately 16,000 parcels through the completion of up to nine new flood protection projects. These protective activities include seven construction projects, one planning/design/partial construction project, and one planning/design project. Three of the seven construction projects are dependent on federal funding for completion of flood improvements; the lower estimate of targeted parcels (9491 parcels) to be protected by 2016 reflects a more realistic measure of success.

In the original Program Plan, the total project cost for all nine projects was $328.4 million, of which the federal contribution was anticipated to be $83.7 million, or 25.5% of the total project cost. Although reduced federal funding may delay completion of three of the Program's projects, the District will continue to pursue these funds after the Program's sunset in 2016.

How This Activity Will Be Measured

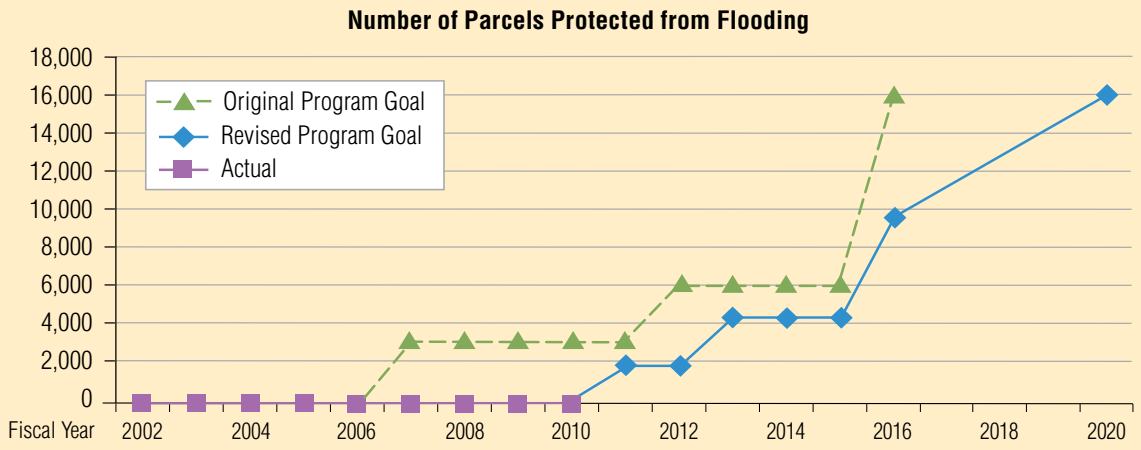
This activity will be measured by yearly progress of parcels protected in comparison to the Program schedule that was submitted to the voters. Additionally, the amount of funding expended for each project will be tracked annually.

Committee Assessment/Recommendation of this Activity

Most of the capital projects are on schedule, and construction was initiated for the Upper Guadalupe River Reach 6 work in spring 2010; construction for the Calabazas Creek project and the Permanente Creek project is anticipated to begin in summer of 2010 and summer of 2011, respectively.

The Independent Monitoring Committee (Committee) monitors the challenges to the schedule that shortfalls in the U.S. Army Corps of Engineers (Corps) and State Flood Control Subventions Program funding are causing. Congressional appropriations for the Corps' projects have all been below anticipated funding levels in recent years. The Llagas Creek project continues to be at risk due to a 2005 reevaluation of its benefit/cost ratio by the Corps, which was determined to be less than 1.0. The District has moved forward on construction work in Fiscal Year 2009-2010, but no project has yet been completed to fulfill its promise to the voters on this activity for Fiscal Year 2009-2010.

15-year Program Graph



While completion of all projects by 2016 is subject to federal and state funding, all projects are anticipated to have completed all planning, environmental, and design work.

Committee Recommendation

The Committee urges the District to explore ways to further accelerate procurement of federal funds and/or aggressively pursue funding alternatives to achieve the goals of Outcome 1 relative to parcel protection. The Committee also supports the District's watershed-wide approach for project alternative evaluations, which includes working with cities to preserve pervious areas. The Committee recommends that the District analyze acquisition strategies in light of real estate cycles.

MEASURE

What is being measured?

Number of parcels that have flood damage reduction upon completion of flood protection projects as planned in the Program.

Target

Provide flood damage reduction for 15,976 parcels by 2016.

Challenges to Intended Outcome

Challenges to the 15-year Program include the ability to secure federal funding and state subvention reimbursements, the costs of labor (internal and external to the District), and changes in environmental regulations and restrictions. Due to the current recession, capital project construction bids have been very competitive and are often well below the engineers' estimates. It is not known how long this condition will be sustained.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

Although construction began on the Upper Guadalupe River project this year, no parcels received flood damage reduction in Fiscal Year 2009-2010.

During this ninth year, the Program funded planning, design, and/or construction work on eight of the nine identified capital projects. The status of each of the nine projects and the amount spent in Fiscal Year 2009-2010 (in parentheses) are as follows:

Upper Guadalupe River: The U.S. Army Corps of Engineers (Corps), in coordination with the District, completed the construction of Reach 10B (Almaden Expressway to Stream Gage Station 23B, downstream of Koch Lane) in January 2010. Heavy storms in October 2009 and January 2010 caused erosions along the project alignment. The Corps and District staff are working with regulatory agency staff to address damages from the October 2009 and January 2010 storms. Lack of federal funds prevented the Corps from completing the design of improvements in Reach 12 (Branham Lane to Blossom Hill Road) and beginning construction in summer 2010. Pending available federal funds, the Corps plans to complete the design and begin construction of Reach 12 in summer 2012. Lack of federal funds has caused a delay of two years to the entire project; the federal project (Reaches 7-12) may not be completed until 2019.

District staff completed the design for flood protection improvements on Reach 6 (I-280 to the SPRR Bridge, downstream of Willow Street), including the extension of the West Virginia Street Bridge, in December 2009. Construction of Reach 6 began in May 2010 and is scheduled for completion in May 2012. ($2.9 million expended in Fiscal Year 2009-2010)

Berryessa Creek: District staff continues to support the Corps in their efforts to complete the General Reevaluation Report (GRR) and the Environmental Impact Report/Statement (EIR/S) for this project. The Corps is performing an economic analysis and will initiate general civil design to determine the National Economic Development (NED) plan. Staff has been coordinating with the Corps to ensure that the local project objectives are met. ($125,000 expended in Fiscal Year 2009-2010)

Coyote Creek: Staff conducted several community meetings this year. Based on input received from the community on the conceptual alternatives for flood protection along Coyote Creek, the project team is currently developing and analyzing feasible alternatives. Work continues on the annual geomorphic cross sectional surveys and on a fourth year of a fishery baseline study. Staff is continuing coordination with the City of San Jose and other stakeholder groups in feasible alternatives' development. ($859,000 expended in Fiscal Year 2009-2010)

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Sunnyvale East Channel and Sunnyvale West Channel: Staff has developed and evaluated feasible alternatives for flood protection improvements on both channels. The staff-recommended alternative has been identified and will be presented to the Board of Directors for consideration in early FY 2010-2011. The staff-recommended flood-protection elements include the use of the former Salt Pond A4 as a flood detention basin, and construction of floodwalls and levees along sections of both channels. ($905,000 expended in Fiscal Year 2009-2010)

Upper Llagas Creek: The Corps received $242,000 in federal funding in FY 2009-10, and hired a consultant to proceed with preparation of an Environmental Impact Report/Statement (EIR/S) for the project. The District and the City of Morgan Hill entered into a cost-sharing agreement to fund project design using local monies, as the Corps has not been receiving adequate funding to progress the design. A $6.5 million consultant design contract was approved by the Board in May 2010 and the design work is underway. District staff is continuing to acquire lands for the project. ($546,000 expended in Fiscal Year 2009-2010)

Calabazas Creek: Staff completed the design of flood protection elements and acquired all necessary permits for construction. The flood protection elements of the project were advertised for construction bids in late May 2010; construction work will begin in late summer 2010, and will be completed by January 2011. The second of a 3-year phase of eroded bank repair is scheduled to be completed in August 2010. ($1.4 million expended in Fiscal Year 2009-2010)

San Francisquito Creek: The Corps has completed an existing conditions hydraulics analysis, a geotechnical investigation, and a sediment transport study for the creek. The District's consultant has completed a hazardous materials investigation, and another consultant is undertaking cultural resources investigations. The San Francisquito Creek Joint Powers Authority (JPA) has retained consultants to complete the design and environmental documentation for an early implementation project (Downstream of Hwy 101) which, if it meets certain criteria, would be eligible for construction cost reimbursements or credits by the Corps. District staff and the JPA have developed a range of feasible alternatives for the project upstream of Highway 101. All expenditures to date for this project have been charged to the District's Watershed and Stream Stewardship Fund. ($0 expended in Fiscal Year 2009-2010)

Permanente Creek: In February 2010, the Board of Directors awarded a consultant design contract for $4.3 M for the design of the four off-stream storage detention basins that have been proposed for the project. The Board of Directors certified the Final Environmental Impact Report (EIR) for the project in June 2010. Staff has completed the 60 percent in-house design for floodwalls and channel improvements. ($1,838,000 expended in Fiscal Year 2009-2010)

Current project schedules, maps of Program projects, and detailed information about Program projects are shown on pages 7 through 24.

Trend and Explanation

There are nine flood management projects in the Program: Permanente Creek (1,664 parcels), Sunnyvale West Channel (11 parcels), Calabazas Creek (2,483 parcels), Sunnyvale East Channel (1,618 parcels), Upper Guadalupe River (6,989 parcels), Berryessa Creek (1,814 parcels), Upper Llagas Creek (1,397 parcels), Coyote Creek (planning/design/partial construction) and San Francisquito Creek (planning/design only). The federally-sponsored projects are Upper Guadalupe River (Reaches 7-12), Berryessa Creek, and Upper Llagas Creek.

The 15-year target performance line indicates the number of parcels that will be removed from the floodplain upon scheduled completion of each capital project.

The 16,000 parcels slated for protection in Program year fifteen is the result of the expected culmination of multiple years of construction. If funding from all three federally-sponsored projects is not received in time, the targeted outcome will be reduced to 5,876 parcels. Depending on the project, this threshold of impact occurs between Fiscal Year 2012 and 2014.

The Independent Monitoring Committee and District staff will closely monitor the trend. Where possible, projects will be completed ahead of schedule.

Financial Consideration

Projected estimated annual allocation (inflated) for this activity was $23.2 million for Fiscal Year 2009-2010. The total amount spent in Fiscal Year 2009-2010 was $10.5 million and the amount appropriated to reserves as planned was $14.6 million. For detailed financial information, please see Appendix pages A4 and A5.

Capital Program Schedule

Clean, Safe Creeks and Natural Flood Protection Program

Outcome 1: Capital Projects Schedule and Parcels Protected

	Capital Project	Schedule	YEAR (00–20)	Parcels Protected by 2016: Original Program Goal	Parcels Protected by 2016: Revised Program Goal
1	**Permanente Creek** (SF Bay to Foothill Expwy[2])	Original	Design & Construction	1664	
		Current	Design & Construction		2220[3]
2	**San Francisquito Creek[1]** (SF Bay to Searsville dam)	Original	Design	0	
		Current	Design & Partial Construction		100
3	**Sunnyvale West Channel** (Guadalupe Slough to I-280)	Original	Planning, Design & Construction	11	
		Current	Planning, Design & Construction		11
4	**Sunnyvale East Channel** (Guadalupe Slough to Hwy 101)	Original	Planning, Design & Construction	1618	
		Current	Planning, Design & Construction		1618
5	**Calabazas Creek** (Miller Avenue to Wardell Rd.)	Original	Planning, Design & Construction	2483	
		Current	Planning, Design & Construction		2483
6	**Upper Guadalupe River[1]** (I-280 to Blossom Hill Rd.)	Original	Planning, Design & Construction	6989	
		Current	Planning, Design & Construction		0[5]
7	**Berryessa Creek[1]** (Calavaras to Old Piedmont)	Original	Planning, Design & Construction	1814	
		Current	Planning, Design & Construction		1662[4]
8	**Coyote Creek** (Montegue to Hwy 280)	Original	Planning, Design & Partial Construction	0	
		Current	Planning, Design & Partial Construction		0
9	**Upper Llagas Creek[1]** (Buena Vista to Wright Ave.)	Original	Planning, Design & Construction	1397	
		Current	Planning, Design & Construction		1397
			Total	**15,976**	**9491**

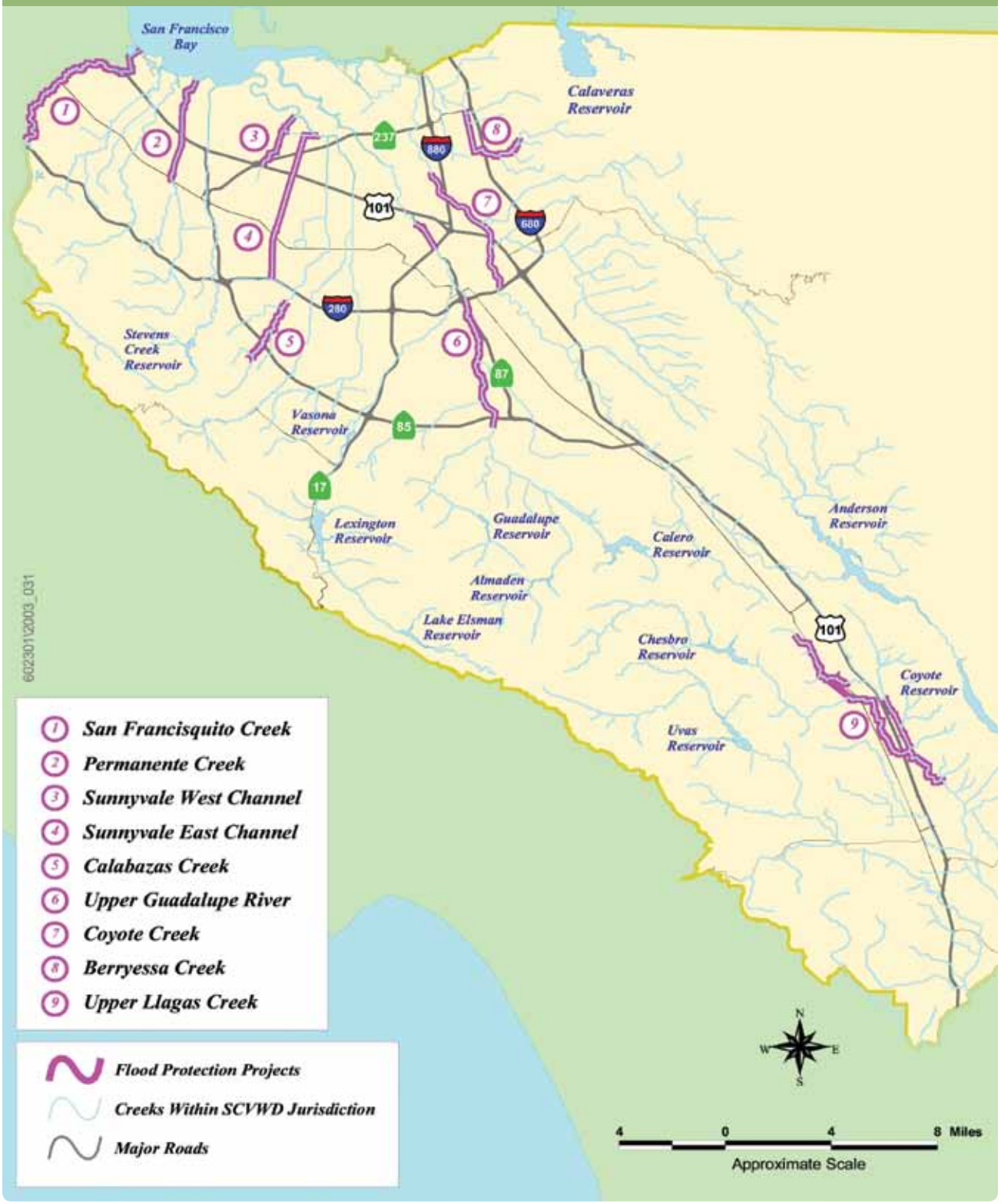
2000 project schedule
2010 project schedule

Notes:

1 U.S. Corps of Engineers Partner Project
2 Construction planned only to El Camino Real
3 Permanente Creek Project — upstream detention basins increased protected parcels
4 Berryessa Creek Project — Parcel change based on Corps' re-evaluation of project study area and cost/benefit ratio
5 Upper Guadalupe River — dependent on federal funding

Construction shown does not include landscape establishment period of 3 years

Clean, Safe Creeks and Natural Flood Protection Program Flood Protection Projects



Permanente Creek Flood Protection Project

The Permanente Creek watershed encompasses 28 square miles, including portions of the cities of Los Altos, Mountain View, Cupertino, Los Altos Hills, and Palo Alto.

Objectives and Benefits

- Provide flood protection, reduce erosion and sedimentation from the San Francisco Bay to El Camino Real
- Protect 1,664 parcels from 100-year flooding.
- Address the deterioration of aging facilities.
- The potential for trails will be addressed in the project planning study.

Program Allocation and Project Cost

Total anticipated allocation:	$38.6 million ($27.4 million in 1999 dollars escalated at 3% per year)*
Current estimated project cost:	$35 - $40 million
Program funds spent to date:	$2 million ($1.8 million in Fiscal Year 2009-2010)

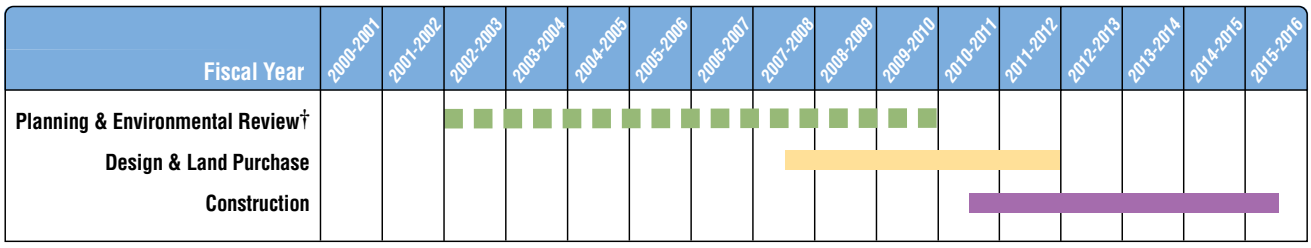
Initiation and Completion Dates (Program)

October 2008 to June 2016 (Finalize design documents and construct).

Fiscal Year 2009-2010 Project Status

- The proposed project, if fully implemented, will protect 2,220 parcels from the 100-year flood. The increased number of parcels protected is due to detention basins being included in the preferred (selected) project alternative.
- The Final Environmental Impact Report (EIR) for the proposed project was certified by the Board in June 2010.
- First-phase 60% in-house design was completed in June 2010.
- Second-phase design funded by the Program, commenced in January 2009.
- No change in planned completion date.

Current Schedule



† *The planning and initial design are currently underway. Negotiations to acquire real properties for flood detention basins are planned to begin in fiscal year 2011.*

* *To account for inflation, expenditures were escalated at a rate of 3% per year in the cash-flow analysis that was used to prepare the July 2000 Program report and subsequent election documents. As discussed on page 3 of this report, construction costs have been fluctuating from year to year and staff will continue to monitor and develop strategies to successfully complete the District's commitment to the voters for this Program.*

PERMANENTE CREEK

LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Proposed Project Elements:

- Floodwall construction from Shoreline Park upstream to Highway 101
- Replacing the aging concrete channel with a partially riparian channel between Hwy 101 and Middlefield Road
- Off-stream flood detention basins at Rancho San Antonio, McKelvey Park off Miramonte Avenue, Cuesta Park Annex off Cuesta Drive, and Blach Middle School off Covington Road
- Upgrade Stevens Creek Diversion Structure
- Box culvert bypass parallel to Permanente Creek from Blach Middle School detention basin to Cuesta Park Annex detention basin.
- Evaluation of trails during project planning study.

Permanente Creek erosion and debris.

San Francisquito Creek Flood Protection Project

(Planning and design only)

San Francisquito Creek is one of the last continuous riparian corridors on the San Francisco Peninsula, and is also home to one of the few remaining viable steelhead trout runs. The creek runs along the border between San Mateo and Santa Clara counties and flows through five cities, from Searsville Lake above Stanford University to the San Francisco Bay near the Palo Alto Airport.

Objectives and Benefits

- Provide planning and design (not construction) in cooperation with the San Francisquito Creek Joint Powers Authority (JPA) for flood protection and erosion/sedimentation control on San Francisquito Creek from San Francisco Bay to Searsville Dam.
- The riparian habitats and urban setting offer unique opportunities for a multi-objective project that could enhance habitat, improve water quality and provide for recreational use.

Program Allocation and Project Cost

Total anticipated allocation:	$10.6 million ($8 million in 1999 dollars escalated at 3% per year) (also see asterisk footnote on page 7)
Current estimated project cost:	Planning/Design not to exceed $10.6 million
Program funds spent to date:	$0

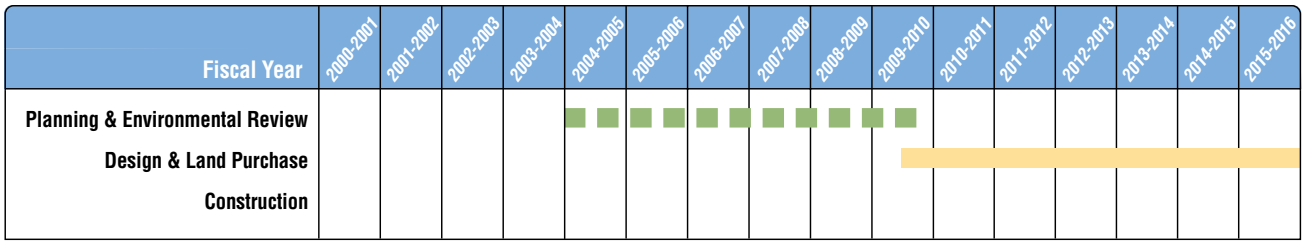
Initiation and Completion Dates

- July 2008 to June 2012 (Complete Planning Phase)
- July 2010 to June 2014 (Finalize design documents only).
- July 2009 to August 2011 (Complete Planning and design for the early implementation project work downstream of Highway 101)

Fiscal Year 2009-2010 Project Status

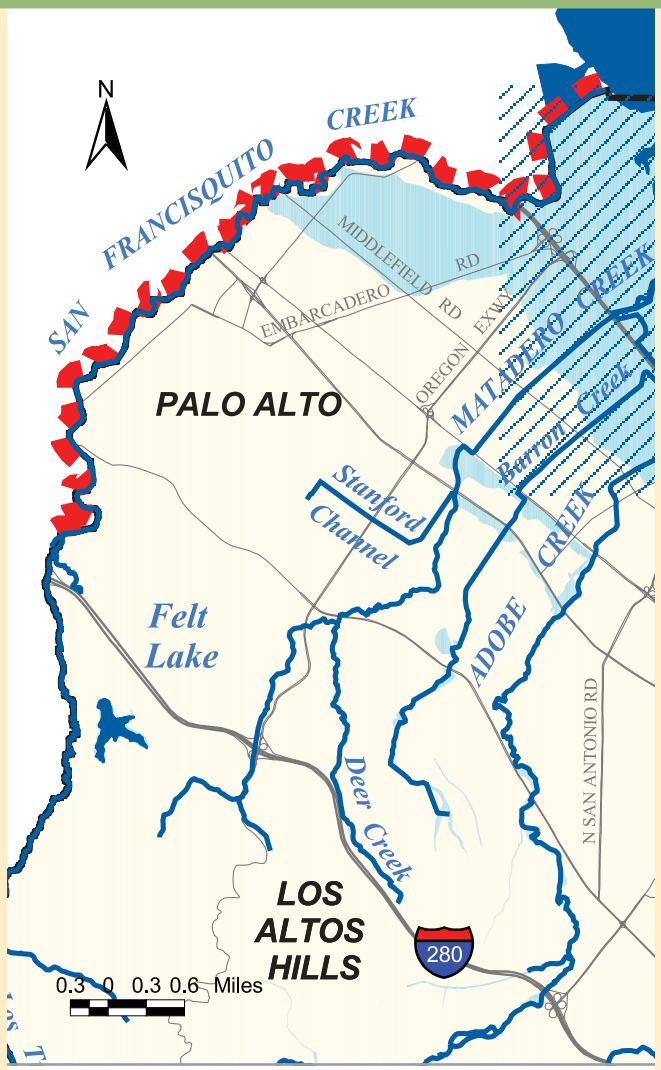
- $150,000 in federal funding for other projects was reprogrammed to the San Francisquito Project.
- With District-accelerated cost-sharing approach, the Corps has completed the existing hydraulics conditions analysis, a geotechnical study, and a sediment transport study.
- The District's consultant has completed a hazardous materials investigation study, and another consultant has been retained to perform the cultural resources investigations.
- The JPA has retained consultants to prepare design plans and environmental documentation for construction of an early implementation project from Hwy 101 downstream to San Francisco Bay that will protect approximately 100 parcels.
- District staff and the JPA have developed a range of feasible alternatives for the project upstream of Highway 101.

Current Schedule



† *The planning and environmental review is currently underway, is cost-shared with the U.S. Army Corps of Engineers, and local funding is from the Lower Peninsula Watershed Fund and other members of the San Francisquito Creek Joint Powers Authority. Project design delayed five years from original schedule due to inconsistent Congressional funding in support of federal partner, U.S. Army Corps of Engineers.*

SAN FRANCISQUITO CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Alternatives to be Evaluated Will Include:

- Raising levees downstream of Highway 101
- Off-stream storage for flood flows in upper watershed
- Channel diversions/detention basins/bypass channels
- Instream improvements to increase conveyance capacity

In February 1998, San Francisquito Creek overflowed its banks causing over $28 million in damages.

Sunnyvale West Channel Flood Protection Project

This project upgrades the circa 1960 Sunnyvale West outfall to protect against a 100-year flood. Besides protecting an important commercial and industrial area in Sunnyvale, the project also reduces erosion, sediment and subsidence problems.

Objectives and Benefits

- Increase the level of flood protection provided on Sunnyvale West Channel from Guadalupe Slough to Highway 101.
- Protect 11 parcels (covering approximately 47 acres) from 100-year flooding.

Program Allocation and Project Cost

Total anticipated allocation:	$7 million ($5.1 million in 1999 dollars escalated at 3% per year) (also see asterisk footnote on page 7)
Current estimated project cost:	(see report for Sunnyvale East Channel).
Program funds spent to date:	(see report for Sunnyvale East Channel).

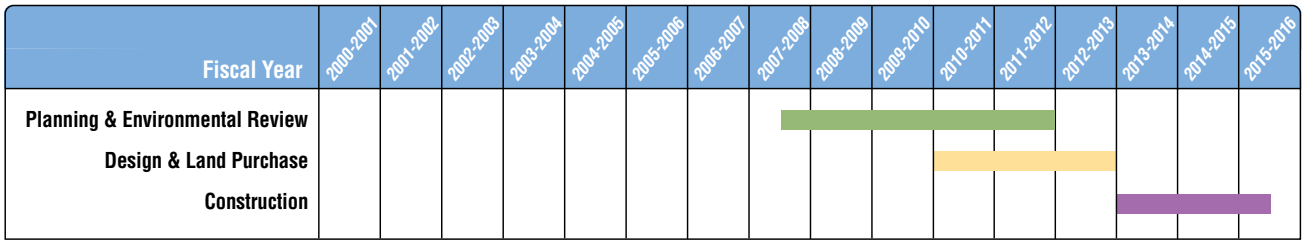
Initiation and Completion Dates

July 2005 to June 2014.

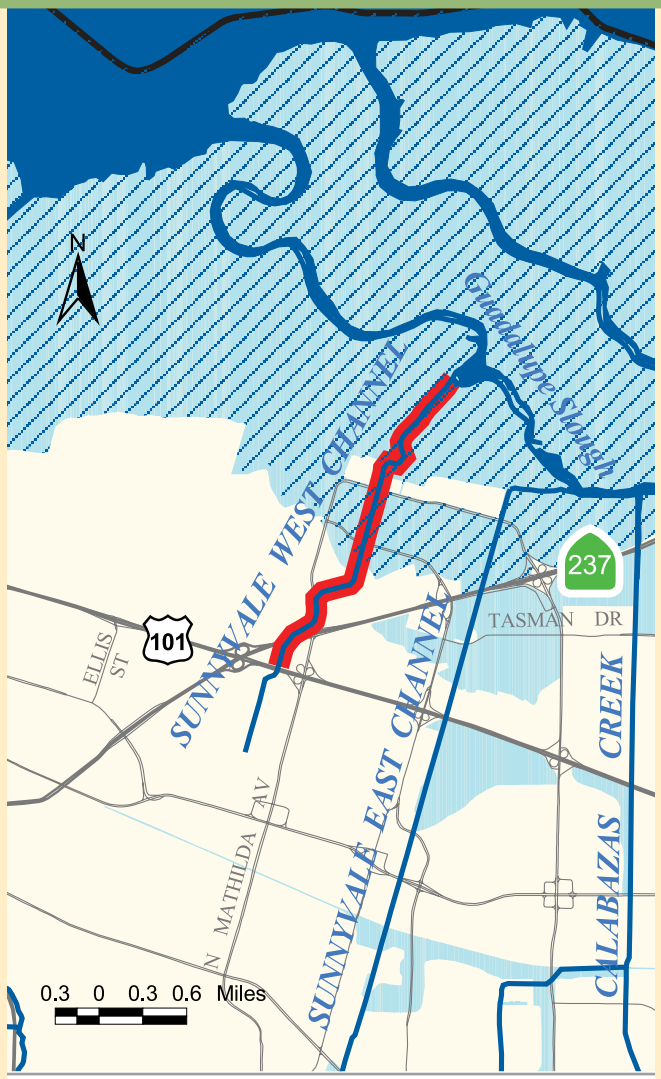
Fiscal Year 2009-2010 Project Status

- To increase cost effectiveness, both Sunnyvale West and East Channels' Planning and Environmental Review phases are being combined, which extends the Planning and Environmental Review phase of Sunnyvale West Channel. Both projects are currently on track to be completed by the end of the 15-year Program.
- Conceptual and Feasible Alternatives Reports and a Planning Study Report have been completed.
- A Staff-Recommended Alternative, which incorporates all the project objectives, will be presented to the Board for consideration in August 2010.
- Project will move into the design phase in Fiscal Year 2010-2011.

Current Schedule



SUNNYVALE WEST CHANNEL



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Proposed Project Elements:

- Construction of floodwalls
- Raising levees with earth fill
- Construction of new culverts at Hetch-Hetchy pipeline crossing
- Erosion protection measures to improve water quality
- Using Pond A4 as flood detention basin

Sunnyvale West Channel

Calabazas Creek Flood Protection Project

Calabazas Creek extends approximately 13.3 miles from the confluence with Guadalupe Slough to the Saratoga foothills. This project completes flood protection in the Calabazas Creek watershed, which drains approximately 21 square miles within the cities of Sunnyvale, Cupertino, San José, Santa Clara, and Saratoga.

Objectives and Benefits

- Provide flood protection on Calabazas Creek from Miller Avenue to Wardell Road.
- Protect 2,483 parcels from 100-year flooding.
- Provide erosion protection measures to improve stream quality.
- Identify environmental restoration and enhancement and recreational enhancements, where opportunities exist.

Program Allocation and Project Cost

Total anticipated allocation:	$49.3 million ($35.1 million in 1999 dollars escalated at 3% per year)
Current estimated project cost:	$18 - $20 million
Program funds spent to date:	$8.6 million ($1.4 million in Fiscal Year 2009-2010)

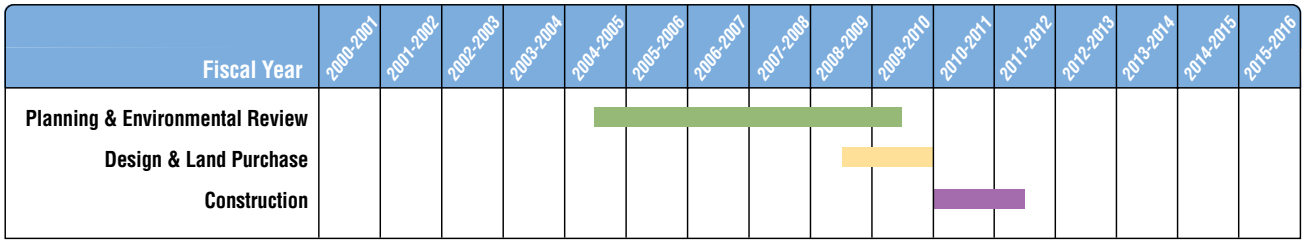
Initiation and Completion Dates

July 2003 to June 2013.

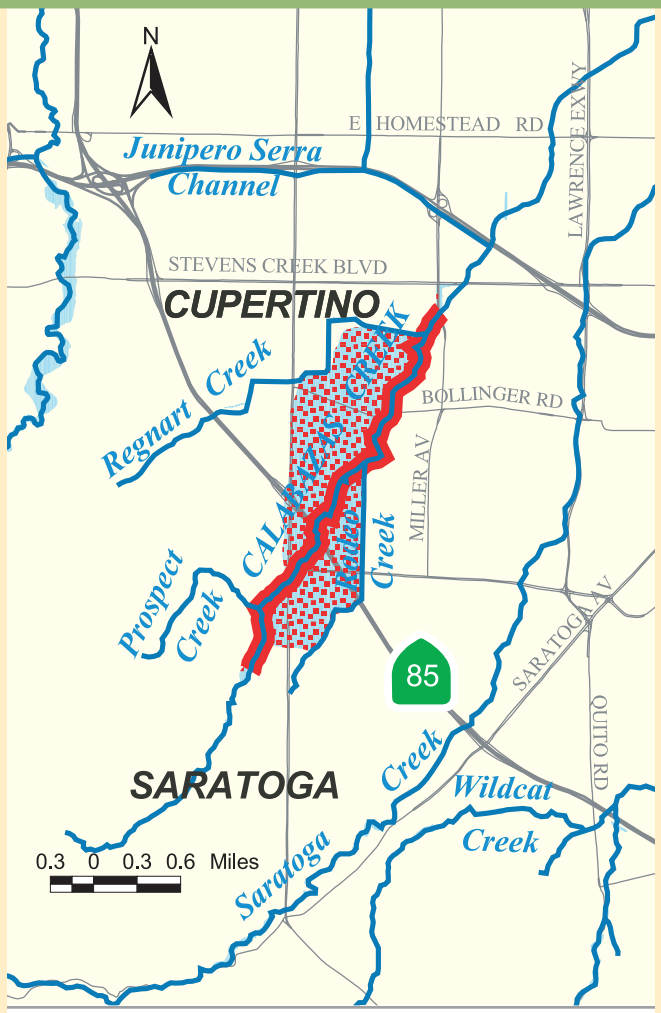
Fiscal Year 2009-2010 Project Status

- Completed final design plans and specifications for construction and acquired all construction permits.
- Advertised for bids in May 2010 for construction of the flood protection elements.
- The second year of a 3-year bank erosion protection effort as part of the flood protection project is underway and will be completed August 2010.
- Construction of flood protection elements is anticipated to begin in summer 2010 and be completed by January 2011.

Current Schedule



CALABAZAS CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Elements Implemented:

- Replacement of Bollinger Road Bridge

Proposed Project Elements:

- Modification/replacement/upgrade of box culverts at Saratoga-Sunnyvale Road, and Union Pacific Railroad (UPRR) crossing

Calabazas Creek overtops its banks flooding neighborhood streets.

Sunnyvale East Channel Flood Protection Project

This project upgrades the circa 1960 Sunnyvale East outfall to protect against a 100-year flood.

Objectives and Benefits

- Provide flood protection on Sunnyvale East Channel from Guadalupe Slough to Interstate 280.
- Protect 1,618 parcels from 100-year flooding.
- Erosion reduction measures to improve stream water quality.

Program Allocation and Project Cost

Total anticipated allocation:	$36.9 million ($24.1 million in 1999 dollars escalated at 3% per year) (also see asterisk footnote on page 7)
Current estimated project cost:	$50 - $60 million
Program funds spent to date:	$5.30 million ($905,000 in Fiscal Year 2009-2010)

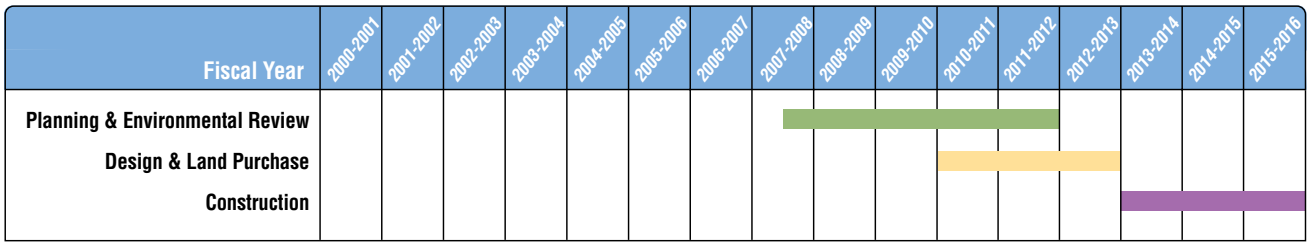
Initiation and Completion Dates

July 2006 to June 2016.

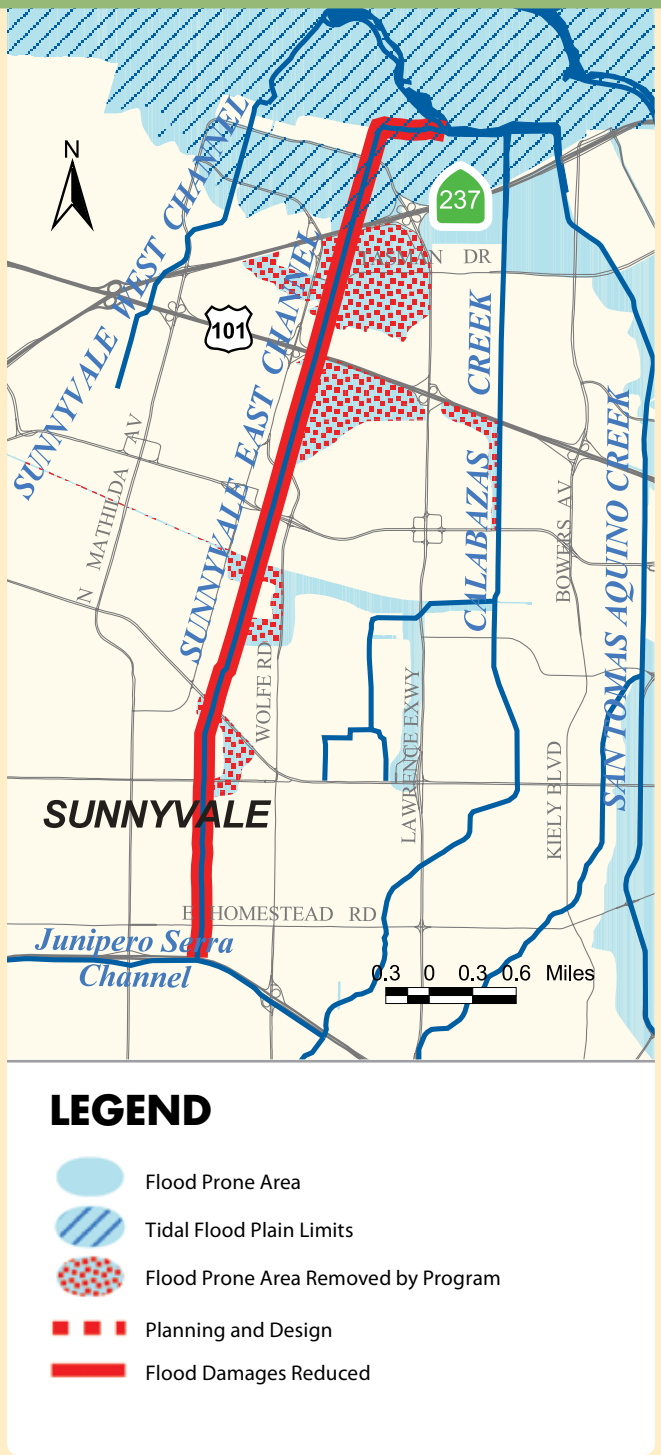
Fiscal Year 2009-2010 Project Status

- The Conceptual and Feasible Alternatives Reports, and a Planning Study Report have been completed.
- A Staff-Recommended Alternative will be presented to the Board for consideration in August 2010.
- Project will move into the design phase in FY 2010-2011.
- No change in planned completion date.

Current Schedule



SUNNYVALE EAST CHANNEL



Proposed Project Elements:

- Channel widening and raising of existing earth levees
- Construction of floodwalls upstream of Highway 237
- Erosion protection measures to improve water quality
- Replace Caribbean Drive Bridge
- Use of Pond A4 as flood detention basin

Sunnyvale East Channel flooding in 1983.

Upper Guadalupe River Flood Protection Project

This project provides protection for some of the oldest residential areas in San José, as well as commercial areas in Willow Glen and vital transportation networks.

Objectives and Benefits

- Provide flood protection on Guadalupe River from Highway 101 to Interstate 880 (Reach A) and from Interstate 280 to Blossom Hill Road.
- Reduce flooding potential to Highway 87 and the adjacent light-rail line.
- Protect 6,989 parcels from 100-year flooding.
- Provide long term beneficial impacts to stream ecology, hydrology, wildlife, and fisheries.
- Reduce erosion and increase water quality and allow for continuous creekside trail access.

Program Allocation and Project Cost

Total anticipated allocation:	$98.7 million ($70.8 million in 1999 dollars escalated at 3% per year)
Current estimated project cost:	The Corps' current project cost estimate is $256 million, with a federal share of $137 million and District share of $119 million.
Program funds spent to date:	$41.4 million ($2.9 million in Fiscal Year 2009-2010)

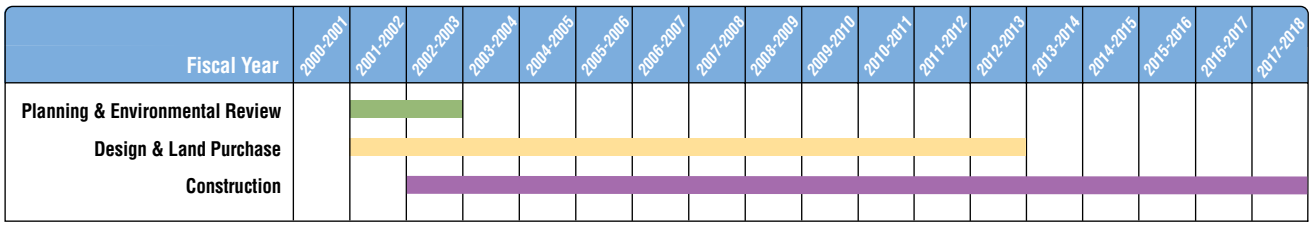
Initiation and Completion Dates

July 2001 to June 2018.

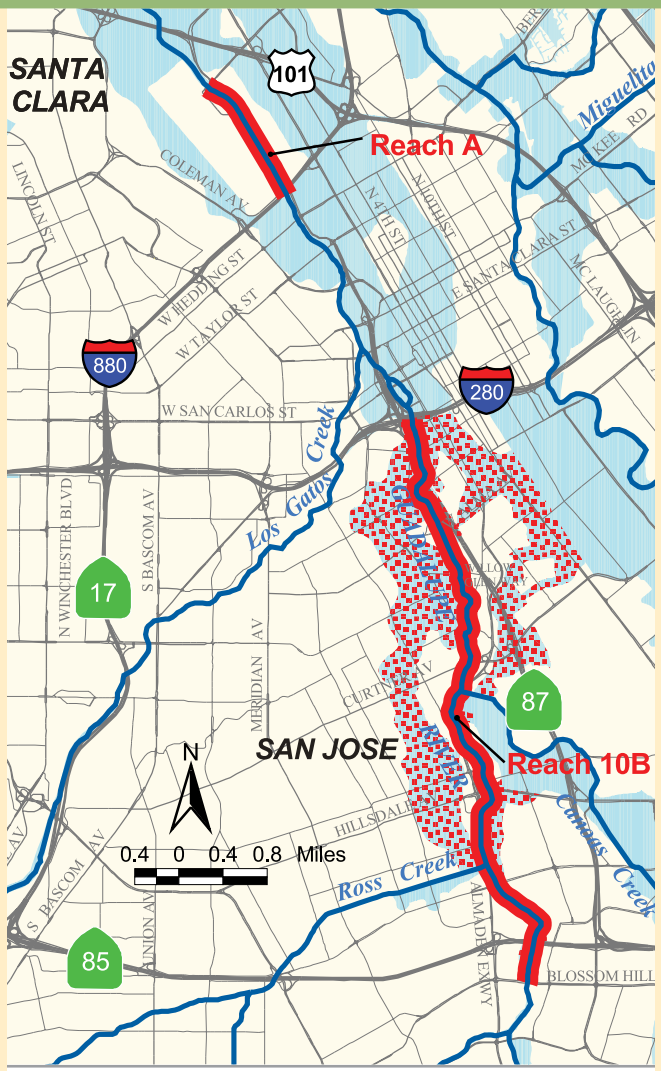
Fiscal Year 2009-2010 Project Status

- Acquired 1 property (Reach 6) and continuing to acquire properties in Reaches 7-12
- Corps completed construction of Reach 10B. Heavy storms in October 2009 and January 2010 caused erosions along the project. The Corps and District staff are working with regulatory agency staff to address necessary repair.
- Continued coordination with the Corps and the Guadalupe Watershed Integration Working Group.
- District completed design of Reach 6 (I-280 to SPRR bridge near Willow Street and began construction in May 2010.
- The Corps plans to finalize the design of Reach 12 and begin construction in summer 2012, pending available federal funds.
- Project schedule has been delayed by 2 years due to lack of federal funds. The project may be completed by June 2019.

Current Schedule



UPPER GUADALUPE RIVER



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Elements to be Implemented:

- Repair of erosion sites along Reach 10B that were caused by heavy storms in October 2009 and January 2010.
- Replace Curtner Avenue Bridge.
- Design and construct new bridge or bridge extension at: Willow Street, West Virginia Street, Alma Street, and the UPRR Crossing.
- Create additional 8,500 linear feet of vegetated shading canopy and 5½ acres of riparian forest.
- Allow for six miles of future park and trail development that will connect Almaden Valley to downtown San José.

Project Elements Completed:

- Willow Glen Way Bridge replacement (October 2007)
- Removal of eight (8) fish barriers removed to provide fish access to 19 miles of stream habitat. (October 2008)
- Reach 10B improvements (January 2010)

Flooding from Guadalupe River under Highway 87 at Alma Avenue in January 1995.

Berryessa Creek Flood Protection Project

Berryessa Creek is a major tributary of Coyote Creek. It drains a large portion of Milpitas and areas of East San José.

Objectives and Benefits

- Provide flood protection on Berryessa Creek from Calaveras Boulevard to 200 feet upstream of Old Piedmont Road.
- Protect more than 30 miles of streets including Calaveras Boulevard and Montague Expressway.
- Protect 1,814 parcels from 100-year flooding, as described in the original Program.
- Use setback levees and floodwalls and incorporate geomorphic channel designs where feasible to protect sensitive areas, minimize impacts to riparian and fisheries habitat, and provide a more sustainable creek corridor.
- Provide revegetation mitigation to protect the riparian and wetland environment.
- Implement sediment control measures to improve water quality and reduce maintenance.
- Accommodate the cities' trail master plans that provide stream-side access along the creek.

Program Allocation and Project Cost

Total anticipated allocation:	$27.8 million ($19.0 million in 1999 dollars escalated at 3% per year)
Current estimated project cost:	$25 - $30 million (District's share)
Program funds spent to date:	$5.65 million ($125,000 in Fiscal Year 2009-2010)

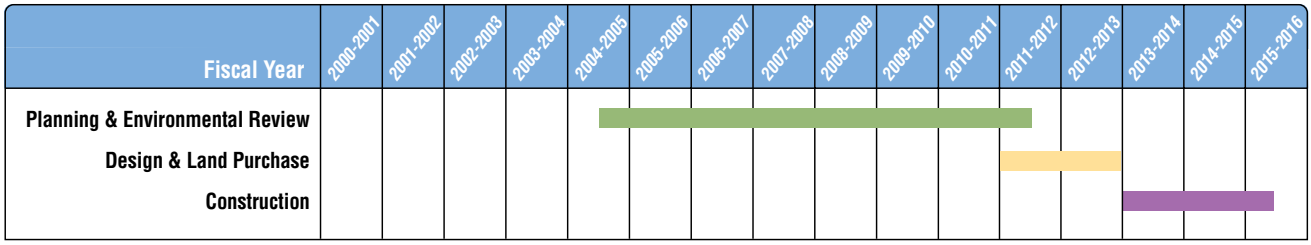
Initiation and Completion Dates (Program)

July 2001 to June 2015.

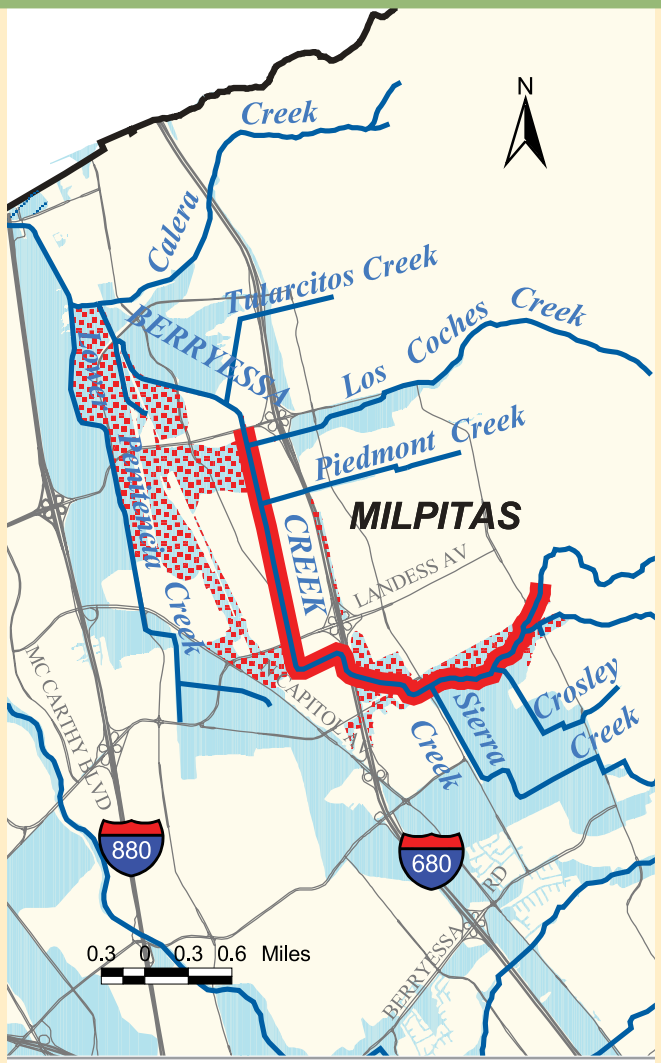
Fiscal Year 2009-2010 Project Status

- Collected vegetation survey data in coordination with Corps to address Corps' policy on vegetation-free zones adjacent to levee/floodwall requirements.
- Coordinated with VTA on the design of the future BART station at Montague Expressway.
- Coordinated with City of Milpitas on project alternatives along Milpitas Blvd.
- Continued coordination with the Corps on preparation of the General Reevaluation Report (GRR) environmental impact report/statement (EIR/EIS) on a reduced project length extending from Calaveras Boulevard up to Interstate 680.
- The reduced project, when fully implemented, will protect 1662 parcels from the 100-year flood (Revised per 2009 U.S. Army Corps of Engineers' study).

Current Schedule



BERRYESSA CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Potential Project Elements:

- Channel excavation and widening, including low levees between Calaveras Boulevard and Interstate 680.
- Bridge/culvert modifications for Yosemite Drive and Ames Avenue, and replacements for ten (10) other crossings/intersections, including Calaveras Boulevard and Montague Expressway.
- Recreational features between Calaveras Boulevard and Interstate 680.

Business flood damage from Berryessa Creek flooding.

Coyote Creek Flood Protection Project

(Planning, design, and partial construction only)

The Coyote Creek watershed is the largest in Santa Clara County, draining Milpitas and portions of San José and Morgan Hill. This project provides planning, design and partial construction to protect residential, commercial and business districts in central and north San José.

Objectives and Benefits

- Provide planning, design, and partial construction of flood protection measures on Coyote Creek, from Montague Expressway to Interstate 280. The length of project that will be constructed is dependent on available funds.
- Identify environmental restoration and enhancement benefits where opportunities exist.
- Identify recreation enhancements where opportunities exist.
- Incorporate revegetation and aesthetic elements similar to the Coyote Creek park chain.

Program Allocation and Project Cost

Total anticipated allocation:	$38.6 million ($32 million in 1999 dollars escalated at 3% per year)
Current estimated project cost:	Planning/Design/Partial Construction not to exceed $38.6 million
Program funds spent to date:	$8.3 million ($859,000 in Fiscal Year 2009-2010)

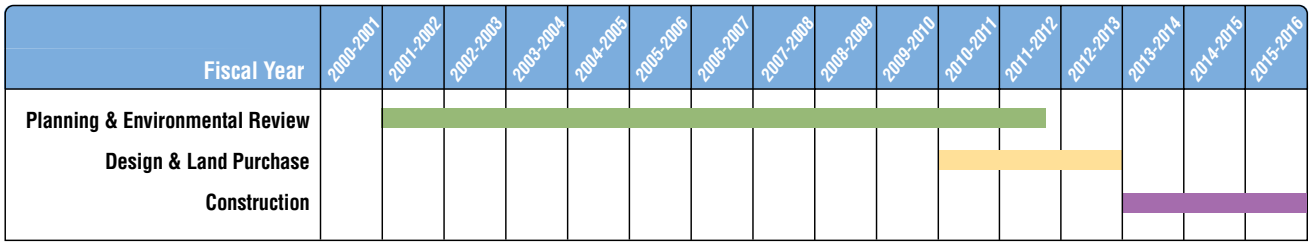
Initiation and Completion Dates

July 2001 to June 2016.

Fiscal Year 2009-2010 Project Status

- Continued monitoring channel cross sections for channel aggradation and degradation areas.
- Completed analysis on reservoirs and off-stream conceptual alternatives and held several neighborhood association and community meetings to solicit input.
- Completed a 3-year fishery sampling study.
- Continued alternatives' analysis and preparation of Planning Study Report.

Current Schedule



COYOTE CREEK

LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design

Project Alternatives to be evaluated Include:

- Upstream and off-stream storage of peak flood flows.
- Channel widening
- Floodwalls and levees
- Bypass channel
- Channel deepening

Existing Charcot Road Bridge over Coyote Creek, undersized to pass the 1% flood, as determined by Coyote Creek Flood Protection Project.

Upper Llagas Creek Flood Protection Project

The Llagas Creek watershed covers 104 square miles in Gilroy, San Martin and Morgan Hill, and includes commercial and agricultural developments, as well as rapidly expanding residential areas. Upper Llagas Creek protects the urban area of Morgan Hill from the 1 percent flood and reduces the frequency of flooding in other areas.

Objectives and Benefits

- Provide flood protection between Buena Vista Road and Wright Avenue.
- Protect 1,397 parcels from 100-year flooding.
- Provide a more aesthetically pleasing and environmentally sound project than the concrete channel originally outlined in the 1982 Engineer's Report.
- Provide additional wetland area and riparian habitat, and support steelhead migration.
- Implement erosion reduction measures to improve water quality.
- Provide potential for other entities to develop recreational areas including trails, sports fields, and parks.

Program Allocation and Project Cost

Total anticipated allocation:	$17.3 million ($12.7 million in 1999 dollars escalated at 3% per year) (also see asterisk footnote on page 7)
Current project cost estimate:	The 2006 Corps' project cost reassessment updated the total project cost to $105 million, with the federal share at $65 million and the local and state share at $40 million.
Program funds spent to date:	$9.5 million ($546,000 in Fiscal Year 2009-2010)

The Water Resources Development Act (WRDA) 2007 Legislation was approved by Congress in November 2007 and reauthorized the project with the updated project cost. With Program funds of $17.3 million available to this project through 2016, approximately $23 million in state subvention reimbursements would be required to complete local sponsor's share of project costs.

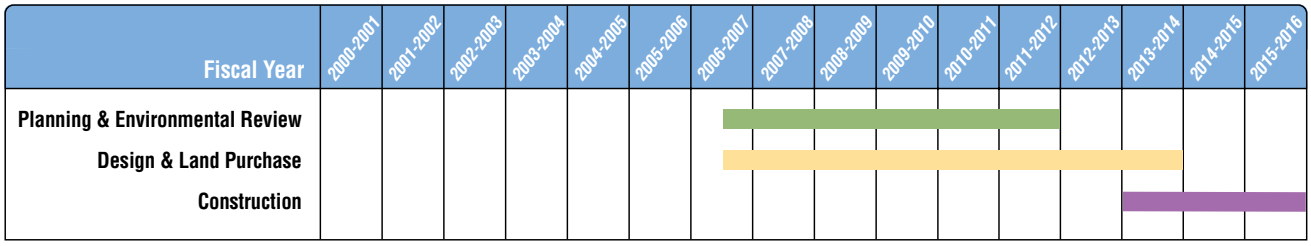
Initiation and Completion Dates (Program)

July 2001 to June 2016.

Fiscal Year 2009-2010 Project Status

- Acquisition of properties for project rights of way continues.
- Continued coordination and support of Corps' efforts.
- The Corps has retained an environmental consultant to prepare the project Environmental Impact Statement/Report (EIS/R). Progress will be dependent on future federal funding receives.
- The District and the City of Morgan Hill executed a cost share agreement to fund project design with local monies. The Board approved a $6.5 million consultant design contract in May 2010.

Current Schedule



UPPER LLAGAS CREEK

LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Elements to be Implemented:

- Channel widening and culvert improvements
- Diversion (bypass) channel to relieve flooding
- Historic creek restoration

Flooding from Llagas Creek at Watsonville Road in Morgan Hill in 1997.

Outcome 1: Flood Protection Projects (Identified Features that Support Outcomes 2, 3, and 4)

				Outcome 2	Outcome 3	Outcome 4
Watershed	**Project Name**	**Project Description**	**Project Stage**	**Water Quality Improvement**	**Healthy Creek and Bay Ecosystems**	**Opportunities for Trails and Open Space**
Lower Peninsula/ West Valley	Permanente Creek	Flood protection project from SF Bay to El Camino Real. May include off-stream storage, channel widening, replacement/upgrade of box culverts, and potential trail opportunities.	Planning/Design		Provide red-legged frog habitat	
Lower Peninsula/ West Valley	San Francisquito Creek	Flood protection project (planning and design) from SF Bay to Searsville Dam. Includes feasibility study, engineer's report, and EIR/EIS.	Planning		Possible flood bench for pickleweed–salt marsh harvest mouse & clapper rail habitat	
Lower Peninsula/ West Valley	Sunnyvale West Channel	Flood protection project from Guadalupe Slough to HWY 101. May include construction of flood walls, raising levees, and building new culverts.	Planning	Bank erosion protection		Pond A4 trail opportunities
Lower Peninsula/ West Valley	Calabazas Creek	Flood protection project from Miller Avenue to Wardell Road. Includes replacement of bridges/ culverts and extensive bank erosion repair, and may identify potential enhancement and trail opportunities.	Planning/Design	Bank erosion protection	Potential red-legged frog habitat in "basin" area	
Lower Peninsula/ West Valley	Sunnyvale East Channel	Flood protection project from Guadalupe Slough to I-280. May include channel widening, raising of levees, erosion protection measures and bridge/culvert replacement.	Planning	Bank erosion protection		Pond A4 trail opportunities
Guadalupe	Upper Guadalupe River	Flood protection project from I-280 to Blossom Hill Rd. Includes geomorphic floodplain design, channel widening, bridge replacement, removal of nine fish barriers, enhancing 8,500 lineal feet of vegetated shading canopy, and trail opportunities.	Design/ Construction	Reduce bank erosion by implementing geomorphic design features	Preserve and enhance existing vegetation, fisheries and wildlife habitat; remove 9 fish migration barriers, revegetate approx. 20 acres.	Approx. 5.7 miles of trail opportunities
Coyote/ Uvas-Llagas	Berryessa Creek	Flood protection project from Calaveras Blvd to 200 ft upstream of Old Piedmont Rd. May include new box culvert barrels, floodwalls and levees, revegetated areas, and trail opportunities.	Planning		Provide riparian vegetation habitat and floodplains	Approx. 1.4 miles of trail opportunities
Coyote/ Uvas-Llagas	Coyote Creek	Flood protection project from 6 miles upstream of Montague Expressway to I-280 (planning, design, partial construction). May include upstream and off-stream storage, channel widening improvements, bridge replacement, and potential enhancement and trail opportunities.	Planning	Bank erosion protection	Remove overgrown and non-native vegetation	Approx. 6 miles of trail opportunities
Coyote/ Uvas-Llagas	Upper Llagas Creek	Flood protection project from Buena Vista Ave to Wright Ave (includes West Little Llagas Creek). Includes widening creek channel, culvert improvements, bypass channel, historic creek restoration, and potential trail opportunities.	Planning/ Design			

Activity 1.2

Sediment removal to preserve flood protection capacity of creeks.

Fifteen-Year Goal

Remove approximately 120,000 cubic yards of sediment from all creeks.

How This Activity Will Be Measured

The annual amount of sediment removed that is funded by the Program will be tracked. Additionally, the overall creek capacity restored will be measured.

Committee Assessment/Recommendation of this Activity

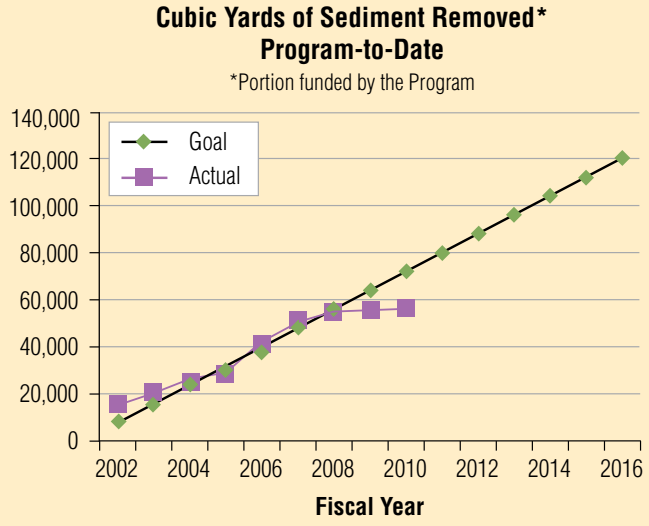
The average annual goal is 8,000 cubic yards of sediment removal from all channels. The District has removed 56,779 cubic yards program-to-date versus a program-to-date target of 72,000 cubic yards. The water carrying capacity of flood channels had been maintained, although the amount of sediment removal was less than the annual estimation of the program. The cost of removing sediment from channels depends on many factors including: location of removal sites and complexity of the environmental settings (e.g., tidally influenced sites versus sites in channels that are in urban or upland settings, etc.); regulatory requirements and Best Management Practices associated with the removal activities and their potential impacts on the environment; ease of access to removal sites and constraints on staging and mobilizing equipment; complexity and duration of dewatering operations necessary to allow the removal activities; proximity to sediment disposal sites and availability of sediment reuse options; soil profiling and characterization requirements for disposal or reuse purposes; and the amount of vegetation and other characteristics of the removed sediment requiring special handling and disposal provisions.

Annual Performance Table

Sediment Removal

Fiscal Year	Annual	
	Planned	Actual
2001 – 2002	8,000	14,700
2002 – 2003	8,000	5,700
2003 – 2004	8,000	4,600
2004 – 2005	8,000	3,700
2005 – 2006	8,000	13,000
2006 – 2007	8,000	9,200
2007 – 2008	8,000	3,400
2008 – 2009	8,000	738
2009 – 2010	8,000	1,741
Total	**72,000**	**56,779**

15-year Program Graph



MEASURE

What is being measured?

Cubic yards of sediment removed from District creeks.

Target

120,000 cubic yards of sediment removed from all creeks by 2016.

Challenges to Intended Outcome

Challenges to this activity are factors outside of District control. Examples are increases in dump fees, availability of places to dump the sediment, and permits from regulatory agencies. It may not be necessary to remove 120,000 cubic yards of sediment by Fiscal Year 2015-2016 depending on how well the District achieves other sediment source reduction and flood protection activities. This should be a consideration in the final performance evaluation for this activity.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

In Fiscal Year 2009-2010, the Program was responsible for the removal of 1,741 cubic yards of sediment from creeks countywide. This sediment removal work restored 6 miles of creek channel capacity. Due to the limited amount of sediment that needed removal in FY2009-2010, the cost per cubic yard removed was higher. This is largely driven by the initial costs necessary to plan, mobilize, stage, and initiate the removal activities at a site, as well as costs for closeout, cleanup and demobilization activities at the completion of a removal project. The larger the amount of sediment removed at a site, the further these minimum sunk costs are spread and the lower the unit cost per cubic yard achieved.

Trend and Explanation

The District has removed 56,779 cubic yards program-to-date, which is below the program-to-date target of 72,000 cubic yards.

Projections are based on long-term historical averages. The amount of sediment depends on whether there is a wet or dry year and how early or late the storms come each season. Some years there is more sediment to remove and some years there is less. The goal is to keep the creeks maintained to their design flow conveyance capacities.

West Valley Watershed — San Tomas Creek

Financial Consideration

The estimated annual allocation (inflated) for this activity is $380,000. The amount spent in Fiscal Year 2009-2010 was $156,000 the unspent amount of $224,000 is put aside in the reserves accumulated for this activity.

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$300,000	$496,000	-$196,000	-$196,000
2002 - 2003	$309,000	$196,000	$113,000	-$ 83,000
2003 - 2004	$318,000	$337,000	-$ 19,000	-$102,000
2004 - 2005	$327,800	$321,300	$ 6,500	-$ 95,500
2005 - 2006	$1,058,000	$936,000	$122,000	$ 26,500
2006 - 2007	$348,000	$527,000	-$179,000	-$152,500
2007 - 2008	$358,000	$374,000	-$ 16,000	-$168,500
2008 - 2009	$369,000	$232,000	$137,000	-$31,500
2009 - 2010	$380,000	$156,000	$224,000	$193,000

Activity 1.3

Maintenance of newly-improved creeks.

Fifteen-Year Goal

Preserve flood protection capacity for 46 miles of newly improved creeks maintained (levee maintenance, vegetation control and sediment removal).

How This Activity Will Be Measured

Measure maintenance funded by the Program that leads to the preservation of flood protection capacity for the 46 miles of creek flood protection improvements funded under this program. Additionally, the overall creek capacity restored will be measured once projects have been completed and maintenance is ongoing.

Committee Assessment/Recommendation of this Activity

By setting aside approximately $481,373 in Fiscal Year 2009-2010 for future maintenance, the District has fulfilled its promise to the voters on this activity for Fiscal Year 2009-2010.

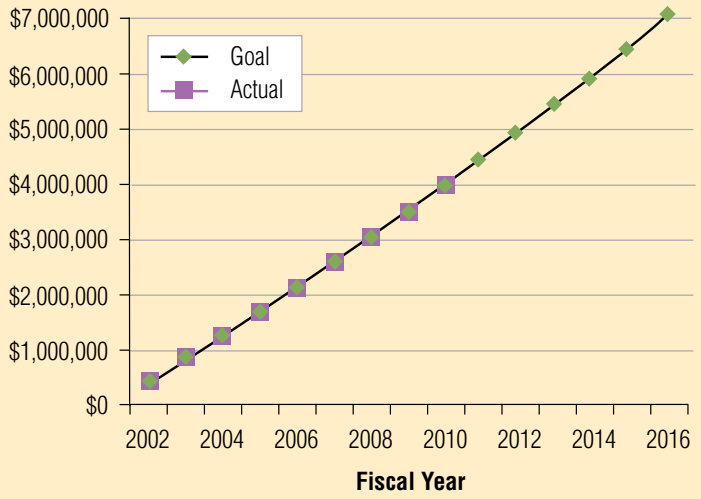
Annual Performance Table

Maintenance for Newly Improved Creeks

Annual Reserve	
Fiscal Year	Actual
2001 – 2002	$380,000
2002 – 2003	$391,400
2003 – 2004	$403,142
2004 – 2005	$415,236
2005 – 2006	$427,693
2006 – 2007	$440,524
2007 – 2008	$453,740
2008 – 2009	$467,352
2009 – 2010	$481,373
Total	**$3,860,460**

15-year Program Graph

Maintenance of Newly Improved Creeks — Program Reserve



MEASURE

What is being measured?

Flood protection capacity for 46 miles of newly improved creeks constructed under Activity 1.1.

Target

$7.1 million in program reserve by 2016 set aside for future creek maintenance.

Final Program Target: 46 miles of newly improved creeks maintained.

Challenges to Intended Outcome

No challenges to intended outcome identified at this time.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

Approximately $481,373 in the Program reserve funds were set aside in Fiscal Year 2009-2010 for future creek maintenance.

Trend and Explanation

The intent of this activity is to set aside funds to support the on-going maintenance of newly improved creeks listed in Activity 1.1, which will extend beyond the fifteen-year goal.

Financial Consideration

Estimated annual allocation (inflated) for this activity is approximately $481,373 which was appropriated to reserves. The total appropriated in the first nine years of the Program is about $3.8 million.

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$380,000	$0,000	$380,000	$380,000
2002 - 2003	$391,400	$0,000	$391,000	$771,400
2003 - 2004	$403,142	$0,000	$403,142	$1,174,542
2004 - 2005	$415,236	$0,000	$415,236	$1,589,778
2005 - 2006	$427,693	$0,000	$427,693	$2,017,471
2006 - 2007	$440,524	$0,000	$440,524	$2,457,995
2007 - 2008	$453,740	$0,000	$453,740	$2,911,735
2008 - 2009	$467,352	$0,000	$467,352	$3,379,087
2009 - 2010	$481,373	$0,000	$481,373	$3,860,460

Outcome 2

There is clean, safe water in our creeks and bays

The purpose of Outcome 2 of the Program is to protect and improve water quality in local creeks that flow into the San Francisco and Monterey Bays. Clean streams provide habitat for fish, frogs, and other wildlife and enhance the quality of life for residents of the Santa Clara County. Outcome 2 supports this goal by funding programs that reduce and prevent pollution in our streams.

In Santa Clara County, local urbanization has increased reliance on local streams to provide groundwater recharge and flood water carrying capacity as well as providing an important role as habitat for native plants and wildlife species. With urbanization comes increased pavement, roads, grading, construction and a host of common human activities that impact local water bodies. The activities under Outcome 2 are designed to reduce pollution from urban runoff by working with local cities and other organizations to educate their staff and the public about pollution prevention practices.

Outcome 2 provides for increased services for response and clean up of hazardous materials incidents and illegal dumping in south County creeks.

Outcome 2 funds activities to control the additional impairment of water bodies through the development of management plans to reduce and control pollutants in our creeks such as, mercury, diazinon, copper, nickel, PCBs, fecal coliform, low dissolved oxygen, total dissolved solids, sodium, and chloride that have been identified as the cause of water quality problems by the Regional Water Quality Control Boards and the U.S. Environmental Protection Agency (EPA).

Additionally, this activity supports the District's Good Neighbor Program by funding trash removal from neighborhood creeks and graffiti removal from bridges and floodwalls.

Submitted by Outcome 2 Subcommittee: Jim Foran (Chair), Teresa Alvarado, and Dave Ginsborg

Activity 2.1

Continue to reduce pollutants from urban runoff as a co-permittee with other local agencies and expand the program to Uvas/Llagas Watersheds.

Fifteen-Year Goal

Reduce urban runoff pollutants in south county cities.

How This Activity Will Be Measured

Performance for this activity is measured by implementation of pollution prevention activities that are undertaken by the District either independently or collaboratively with other south county agencies.

Committee Assessment/Recommendation of this Activity

The District has provided funding in support of public outreach activities defined within municipal Stormwater Management Plans (SWMPs) as approved by the Central Coast Regional Water Quality Control Board and fulfilled its commitment to continue to provide assistance to south county cities toward development and implementation of pollution prevention measures for Fiscal Year 2009-2010.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

District efforts for this activity are focused on reducing pollutants in the cities of Gilroy and Morgan Hill, in accordance with stated outcome in the Clean, Safe Creeks and Natural Flood Protection Program. The cities of Gilroy and Morgan Hill are the only incorporated cities within the area targeted for expansion of the urban runoff program to the Uvas/Llagas watershed. Additionally, these are the only cities that are (a) not included within pre-existing Phase I municipal stormwater efforts, (b) are subject to the more recent Phase II permitting, and (c) are within the jurisdiction of the Central Coast Regional Water Quality Control Board.

The City of Gilroy has not yet received Regional Board approval of their SWMP. Based on the information obtained from the City of Gilroy, the approval time line is not clear. Each municipality's SWMP has or will establish their municipal compliance activities in each of six required Phase II Stormwater Permit program elements. These elements include: public education, public participation, illicit discharge detection and elimination, construction site stormwater runoff control, post construction stormwater management, and pollution prevention for municipal operations.

On May 12, 2010, the District's Chief Executive Officer approved agreements with both the cities of Morgan Hill and Gilroy to extend annual funding in the amount of $15,000 to each city for Fiscal Year 2009-2010 and increase funding to $20,000 for Fiscal Years 2011 and 2012. The City of Morgan Hill will utilize these funds for Pollution Prevention Campaigns and Events and litter clean-up events. The City of Gilroy will use the funding to support both its "Maintain-a-Drain" and storm drain stenciling programs. The grant agreements with both cities also allow the flexibility for additional pollution prevention tasks to be identified and funded; and require additional reporting.

During Fiscal Year 2009-2010 the City of Morgan Hill used Program grant helps fund projects among the following:

1. 3 different 60-second stormwater pollution prevention commercials played for 18 weeks before every movie shown at Cinelux Morgan Hill.
2. Facilitated a volunteer storm drain inlet marking event in June.
3. Printed 25,000 copies of "Be A Solution to Water Pollution" coloring books for distribution to approximately 275 classrooms at 16 schools in Morgan Hill.
4. Solicited participation in an inter-scholastic anti-litter competition from 22 Morgan Hill school principals.
5. Solicited commercial car wash participation in a program that included printing 11,500 $2.00 car wash coupons to be sent to Morgan Hill homes in the July 2010 water utility bill.
6. Purchased two car wash kits from Bowhead Environmental to be loaned to non-profit groups that hold car-wash fund-raising events.
7. Hosted an Earth Day event on April 22, 2010, that awarded cash prizes to winning entries on the theme "Keep Our Creeks Clean!"
8. Stormwater pollution prevention presentations performed at 2 Morgan Hill schools to a total of 113 students.
9. Organized a volunteer clean-up of West Little Llagas Creek during the May 15, 2010, City Beautification Day.

The City of Gilroy also used Program grant funds to help fund supplies and protective equipment for nearly 400 volunteers remove almost 4000 bags of debris from 190 storm drain inlets and catch basins to protect 2.1 miles of creek.

The District also continues to participate as a co-permittee with the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP). Utilizing resources, common work efforts, and expertise available through SCVURPPP, the District has funded a broad suite of urban runoff pollution prevention studies and administrative programs to ensure new development hydro-modification management (installation of swales, landscape features, and detention systems that treat and slow the flow of urban runoff), pollutant source control, and public outreach.

Trend and Explanation

The District's performance in Fiscal Year 2009-2010 is on pace with annual objectives.

To support the Activity 2.1 goal, the District Board is expected to authorize additional funds for pollution prevention activities in south county cities under a Fiscal Year 2011 grant round of the Watershed Stewardship Grant Program.

Map of Santa Clara County Co-permittee Jurisdictions

Financial Consideration

Total estimated Program cost of this activity is $600,000. Consequently, the estimated annual allocation for this activity is calculated as an annual average of $40,000 per year, adjusted for a 3% annual inflation compounded yearly. The following table shows the fiscal status of the program (the numbers are rounded to the nearest thousand).

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$40,000	$36,000	$4,000	$4,000
2002 - 2003	$41,000	$38,000	$3,000	$7,000
2003 - 2004	$42,000	$25,000	$17,000	$24,000
2004 - 2005	$44,000	$19,000	$25,000	$49,000
2005 - 2006	$45,000	$45,000	$0	$49,000
2006 - 2007	$46,000	$42,000	$4,000	$53,000
2007 - 2008	$48,000	$44,000	$4,000	$57,000
2008 - 2009	$49,000	$38,000	$11,000	$68,000
2009 - 2010	$51,000	$45,000	$6,000	$74,000

Activity 2.2

Hazardous materials management and incident response including reservoirs for Uvas/Llagas Watersheds.

Fifteen-Year Goal

Provide hazardous material response for Uvas/Llagas Watersheds. Respond to incidents within 2 hours of initial report.

How This Activity Will Be Measured

This activity will be measured by evaluating the number of calls and the time to respond.

Committee Assessment/Recommendation of this Activity

The District met its 2-hour response commitment 100% percent of the time within the Uvas/Llagas Watershed.

Summary of Response Data

Fiscal Year	Total Reports	Total Field Responses	Uvas/Llagas Reports	Uvas Llagas Field Responses	Countywide Average Response Time	Uvas Llagas Average Response Time
2001-2002	68	45	4	1	63 minutes	36 minutes
2002-2003	137	79	12	6	60 minutes	67 minutes
2003-2004	150	68	7	3	57 minutes	72 minutes
2004-2005	113	64	10	5	56 minutes	59 minutes
2005-2006	122	86	12	8	53 minutes	67 minutes
2006-2007	107	77	9	8	51 minutes	64 minutes
2007-2008	115	71	9	6	65 minutes	70 minutes
2008-2009	116	77	7	7	58 minutes	59 minutes
2009-2010	93	54	11	6	54 minutes	54 minutes

MEASURE

What is being measured?

Percentage of hazardous materials reports requiring urgent on-site inspection were responded to in two hours or less.

Target

100%

Challenges to Intended Outcome

Occasionally multiple incidents occur on the same day and the current emergency response program may potentially experience difficulty meeting the 2 hour response goal. However it is rare that such an overlap prevents meeting performance standards and so staffing additional on-call responders to meet this potential challenge is not warranted based on historical performance. Other challenges to meeting timeliness performance standards include accessing remote locations, or traffic encountered when traveling to various locations in the County. Besides the challenges to meeting the timeliness performance standard the District's watershed emergency response program must maintain good working relationships with other response agencies and be trained and equipped to continue to respond effectively to a wide array of pollutants and hazardous substances.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

The District continues to achieve its key performance standard of providing a field response within 2 hours to prevent further spread of contamination or danger to health or the environment.

The District emergency response team was prepared to respond to a wide array of pollutants from illegal dumping and illicit discharges, the majority of incidents involve familiar but still potentially damaging releases such as sewage, paints, motor oils, fuels, solvents, turbid or chlorinated wastewaters, lead-acid batteries, and discarded propane tanks. Releases and potential releases that pose an immediate environmental or health risk are referred and coordinated with municipal and county fire departments and other public emergency response agencies. The District maintained an emergency response contractor to assist with investigation and clean-up of wastes to supplement internal resources.

Comparing average response times from year to year as a performance parameter is difficult as annual variances are mostly due to circumstantial factors. However, average response time countywide remains under 60 minutes, perhaps indicating greater efficiency owing to consistency and tenure among the response team. Response times for the Uvas/Llagas watershed continue to fluctuate slightly from year to year, likely owing to the greater diversity of distances averaged out over fewer responses.

Outreach efforts continue to be successful in promoting public awareness about pollution prevention in streams, thus making the Pollution Hotline notification system effective. During Fiscal Year 2009-2010 the District received notification of 93 incidents countywide with a total of 54 requiring on-site investigation, 45 of which required an urgent field response. District response to these reports averaged 54 minutes. There were 6 reports that required on-site investigation for the Uvas/Llagas watershed that were funded by the Program. The District response for urgent (Uvas/Llagas) reports averaged 54 minutes and 100% of the urgent requests were responded to on-site within two hours.

The Watersheds HAZMAT Response Program is a component of an ISO 9001 and 14001 certified Quality and Environmental Managements System (QEMS).

Regarding ordinance enforcement, cost recovery, and incident follow-up, a new Water Resource Protection Ordinance (WRPO, Ordinance 06-01) went into effect on February 28, 2007 and simultaneously repealed Ordinance 83-2. Under the WRPO violators may be served a written "compliance order" delivered in person or by US Mail to the person responsible for the violation. Following a series of prescribed hearings the District General Manager (GM) may impose administrative penalties up to $1000 per day (not to exceed $100,000 in total) for continuing violations. In addition to financial penalties the District may recoup administrative costs — potentially including any abatement costs — incurred by the District with regard to the violation. Additionally, violations of the WRPO are punishable as a misdemeanor and may also be enjoined by civil action.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Utilization of enforcement components within the WRPO is often either impractical or unnecessary when dealing with illegal dumpers. This is because the parties responsible for illegal dumping can only rarely be identified and many times the cost of enforcement may exceed the cost of simply absorbing the clean-up expense. In the case of significant spills the responsible party, if they can be identified, is usually eager to implement clean-up activities in order to avoid prosecution under more serious municipal, county, state, and federal codes. In the rare instances where an uncooperative responsible party can be identified, the District will implement ordinance provisions such as compliance orders and administrative penalties and costs as appropriate. Additionally, District ordinance violation may be added to the list of violations prosecuted by the Santa Clara County District Attorney. During Fiscal Year 2008-2009 no hazardous materials dumping incidents resulted in compliance orders, administrative penalties, administrative costs, civil actions, or misdemeanor prosecutions.

Responses to significant incidents include notification of District and/or Watershed Division Public Communications personnel who determine whether public notification is warranted. Emergency responders do not contact media outlets directly.

Trend and Explanation

The response time is within the two-hour target for 100% of the investigations requiring on-site inspection within the Uvas/Llagas watershed and 100% throughout the county as a whole.

The District's response time performance matched the 100% target achieved last fiscal year for the Uvas/Llagas watershed.

Financial Consideration

Program revenues allocated for hazardous materials reports and responses in the Uvas/Llagas watersheds are estimated to be $450,000 over the 15-year duration of the Program. Consequently, the estimated annual allocation (inflated) for this activity is calculated as the 15-year annual average of $30,000 adjusted for 3% annual inflation compounded yearly. The following table lists the actual expenditure of funds from Program revenues for each year.

Reserves are calculated as the estimated annual allocation minus the actual expenditure. By the end of the Program, cumulative reserves should be approximately zero. The table below shows actual expenditures and cumulative reserves for this activity (amounts are rounded to nearest thousand).

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$30,000	$40,000	-$ 10,000	-$ 10,000
2002 - 2003	$31,000	$53,000	-$ 22,000	-$ 32,000
2003 - 2004	$32,000	$28,000	$ 4,000	-$ 28,000
2004 - 2005	$33,000	$30,000	$ 3,000	-$ 25,000
2005 - 2006	$34,000	$30,000	$ 4,000	-$ 23,000
2006 - 2007	$34,000	$30,000	$ 5,000	-$ 18,000
2007 - 2008	$36,000	$30,000	$ 6,000	-$ 12,000
2008 - 2009	$37,000	$30,000	$ 7,000	-$ 5,000
2009 - 2010	$38,000	$30,000	$ 8,000	$ 3,000

Activity 2.3

Impaired water bodies improvement

Fifteen-Year Goal

Reduce or prevent additional impairment of water bodies in Santa Clara County.

How This Activity Will Be Measured

This activity will be measured by naming and describing the number and type of impaired water bodies, and by tracking the change in impaired water body designations within Santa Clara County. The baseline will be established by using the Regional Water Quality Control Board's (Regional Board) designations of impaired water bodies when the Program's measure was adopted with updates provided after each subsequent listing cycle.

Committee Assessment of this Activity

The District has met its commitment on this activity for Fiscal Year 2009-2010.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

Background information for the material presented below is provided in the pages following this section.

Mercury in Guadalupe River Watershed – Guadalupe River Watershed has been ranked as high priority for use of this activity's funds since the District has the ability to reduce mercury to certain extent via mitigation measures at reservoirs or within the bed and bank of the creeks on District's Rights of way.

Definition of TMDL
The Total Maximum Daily Load (TMDL) document defines the current and allowable pollutant levels for a specific waterbody and includes an implementation plan to achieve allowable levels of the pollutant that will restore the beneficial uses of the water body.

During Fiscal Year 2009-2010, the San Francisco Bay Regional Board Final **Total Maximum Daily Load** Project Report and Proposed Basin Plan Amendment (TMDL) received final approval from the State Water Resources Control Board, the Office of Administrative Law, and the US EPA. The TMDL proposes to restore beneficial uses by requiring the District to: a) reduce methyl mercury formation in Lake Almaden, and in the Calero, Almaden, and Guadalupe Reservoirs; b) conduct sediment removal projects in strategic areas, such as along Alamitos Creek and behind the Los Alamitos Drop Structure; and, c) conduct stream restoration projects in areas where mine wastes are eroding and/or where habitat is limited due to mine wastes.

Towards these objectives, District activities in Fiscal Year 2009-2010 consisted of the following:

1. Monitoring results of the treatment system in Lake Almaden. The four solar powered circulators installed in Lake Almaden between 2006 and 2009 provide treatment of the entire lake. Reductions of methyl mercury production have been observed as high as 96% compared to baseline concentrations.
2. Monitoring the results of the treatment systems in the Almaden and Guadalupe reservoirs, and monitoring existing conditions in Calero Reservoir.
3. Removal of mercury-containing sediment was conducted on Alamitos Creek at four locations in Fiscal Year 2009-2010; this completed the removal of mercury from all sites owned by the District.
4. A pilot oxygenation system for Guadalupe Reservoir was partially installed.
5. Additional activities included in the Fiscal year 2010-2011 budget are the installation of an oxygenation system in Calero Reservoir (to reduce methyl mercury formation) and a study to restore Alamitos Creek to bypass Almaden Lake and reduce methyl mercury production.

In Fiscal Year 2008-2009, the San Francisco Bay Regional Water Quality Control Board adopted the Guadalupe River Watershed Mercury TMDL and Basin Plan Amendment on October 8, 2008.

Impaired Water Bodies Prevention – A monitoring program to track water quality was continued for Stevens Creek, Chesbro, Uvas, Lexington, and Coyote reservoirs. This monitoring program is also intended to provide reference data to compare to the Guadalupe River Watershed data that is being collected as described above.

During this reporting period, the District completed the following activities:

- Partially installed equipment for a pilot treatment system (oxygen injection) for Guadalupe Reservoir to reduce the production of methyl mercury;
- Continued monitoring activities to track water quality and monitor treatment system performance in Lake Almaden and Almaden Reservoir;
- The number of impaired water bodies increased by three during this reporting period (following approval by the State Water Board of the Regional Water Quality Control Board recommendations);
- Completed four mercury removal and stream restoration projects on Alamitos Creek that resulted in the removal of 100 kg of mercury from the watershed.

Activities under this Outcome are focused on implementing controls for pollutants that impair water bodies and optimizing the performance of the control measures to reduce or prevent impairment.

Highlight:

Treatment systems to reduce mercury in fish are now operating in two reservoirs and one lake in the watershed; four stream restoration projects resulted in the removal of 100 kg of mercury, which exceeds the 92 kg reduction specified in the TMDL. With respect to the District's responsibility, available funding will be expected to achieve the goals for the mercury TMDLs.

Santa Clara County Impaired Water Bodies 2010 Regional Water Quality Control Board Data

Pollutant	Water Body
Mercury	Almaden Reservoir, Almaden Lake, Alamitos Creek, Calero Reservoir, Guadalupe Creek, Guadalupe Reservoir, Guadalupe River, Anderson Reservoir, Stevens Creek Reservoir, Chesbro Reservoir, Uvas Reservoir
Trash	Coyote Creek, Guadalupe River, Matadero Creek, Permanente Creek, San Francisquito Creek, Saratoga Creek, Silver Creek, Stevens Creek
PCBs	Anderson Reservoir, Stevens Creek Reservoir, Pajaro River
Chlordane	Stevens Creek Reservoir, Pajaro River
Dieldrin	Stevens Creek Reservoir, Pajaro River
Diazinon	Calabazas Creek, Coyote Creek, Guadalupe River, Los Gatos Creek, Matadero Creek, Permanente Creek, Saratoga Creek, San Felipe Creek, San Francisquito Creek, Stevens Creek
Toxicity	Permanente Creek, Stevens Creek
Selenium, Total	Permanente Creek
Temperature, Water	Stevens Creek, Uvas Creek
Sedimentation/Siltation	San Francisquito Creek, Pajaro River, Llagas Creek
Nutrients	Pajaro River, Llagas Creek
Fecal Coliform	Llagas Creek, Pajaro River
Low Dissolved Oxygen	Llagas Creek, Pajaro River, Uvas Creek
Sodium	Llagas Creek, Pajaro River
Total Dissolved Solids	Llagas Creek
Turbidity	Llagas Creek, Pajaro River, Uvas Creek
Boron	Pajaro River
Chloride	Pajaro River
Chlorpyrifos	Pajaro River
DDD	Pajaro River
E. coli	Pajaro River
Nitrate	Pajaro River
pH	Pajaro River, Uvas Creek

Background

The main focus of this activity is to improve the water quality of our creeks, reservoirs and bays. In 1998, regulatory agencies identified specific pollutants that impaired our waterbodies based on the available data at that time. In order to address these impairments, regulatory agencies have formulated a planning document that would limit the amount of pollutant levels in any waterbody by identifying the Total Maximum Daily Load (TMDL) for these waterbodies for each pollutant. This planning document has eight phases of development that are described in the table below. The goal of the TMDL document is to determine the current and allowable pollutant levels for a specific waterbody and prepare an implementation plan to achieve allowable levels.

Definition of the Regional Board Phases for TMDL Process

The California Regional Water Quality Boards, in concert with the EPA, undertakes the following eight phases in their TMDL process:

1. Identify quality limited water bodies and prepare a list (303(d)) of waters that do not meet water quality standards.
2. Compile existing data, identify data gaps, develop study plans, inform and engage stakeholders.*
3. Data collection and interpretation to identify and quantify pollutant sources and to determine any linkage between those sources and resource impairment.*
4. Develop a technical TMDL report for impaired water bodies in order to achieve water quality standards, allow for seasonal variations, and provide a margin of safety.
5. Develop a TMDL implementation plan of control actions and a monitoring plan to develop and achieve the required load reductions.
6. Incorporate the technical TMDL, implementation plan, and monitoring plan into the Basin Plan.
7. Obtain regulatory approval of the TMDL and Implementation Plan from State Water Resources Control Board (State Water Board), Office of Administrative Law, and EPA.
8. Regional Board and source owners implement control measures and monitor performance and results.

** District can assist the Regional Board with this phase*

During Fiscal Year 2009 - 2010, the Regional Boards updated lists of impaired water bodies were approved by the State Water Resources Control Board. The current list of impaired water bodies in Santa Clara County is shown on the previous page.

The schedule for development of the TMDLs is the responsibility of the Regional Water Quality Control Boards.

Status of TMDLs for Impaired Water Bodies Identified at the Start of the Clean, Safe Creeks Program

1998 303(d) Pollutant	Water Body	TMDL Start Date	2009 Status TMDL Phases Completed/In Progress							
			1	2	3	4	5	6	7	8
Mercury	Alamitos Creek Calero Reservoir Guadalupe Creek Guadalupe Reservoir Guadalupe River	2001 2001 2001 2001 2001								
PCBs	Anderson Reservoir Stevens Creek Reservoir	2007 2007								
Chlordane, Dieldrin	Stevens Creek Reservoir	2007								
Sedimentation	San Francisquito Creek	2000								
Diazinon	Calabazas Creek, Coyote Creek, Guadalupe River, Los Gatos Creek, Matadero Creek, Permanente Creek, Saratoga Creek, San Felipe Creek, San Francisquito Creek, Stevens Creek	2000								
Nutrients	Pajaro River, Llagas Creek	2001								
Sedimentation	Pajaro River, Llagas Creek	2003								
Toxicity	Stevens Creek	2007								

Phase Completed Phase In Progress Phase Completed/In Progress this Responding Period

Annually, the District reviews the list of impaired water bodies and prioritizes them for use of this activity's funds as high, medium, or low according to geographic scope, District ownership and/or control of pollutant sources, and ease of implementation of source controls.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.3 million. During Fiscal Year 2009-2010, the District spent a total of $1,256,000. The accumulated reserve balance for this activity is $3.4 million as of Fiscal Year 2009-2010.

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$1,060,000	$442,000	$618,000	$618,000
2002 - 2003	$1,092,000	$1,260,000	$(168,000)	$450,000
2003 - 2004	$1,125,000	$841,000	$284,000	$734,000
2004 - 2005	$1,158,000	$694,500	$463,500	$1,197,500
2005 - 2006	$1,193,000	$603,000	$590,000	$1,787,500
2006 - 2007	$1,229,000	$689,000	$540,000	$2,327,500
2007 - 2008	$1,266,000	$755,000	$511,000	$2,838,500
2008 - 2009	$1,304,000	$854,000	$450,000	$3,288,500
2009 - 2010	$1,343,000	$1,256,000	$87,000	$3,375,500

Activity 2.4

Neighborhood creeks frequently inspected and cleaned of litter and graffiti

Fifteen-Year Goal

60 creek cleanup events (4 per year). Response time to remove litter and graffiti of less than 5 working days. Additional safety fence around creeks is installed or repaired as needed.

How This Activity Will Be Measured

The measurement for this activity will be the annual number of cleanup events and the cumulative amount of trash removed from area creeks. Additionally, the number of calls for service versus the time to respond will be measured.

Committee Assessment/Recommendation of this Activity

Considering the large number of requests, while still responding within 5 days, the commitment of 4 major clean-up events has been met. The committee recommends using the water District's customer satisfaction survey data as a performance measure for this outcome. The customer satisfaction data is gleaned from customers who request trash, debris and graffiti removal from District staff. These customers typically live adjacent to or near a creek. This data has been reported the last 7 years, along with results from a district-wide public perception survey. The committee recommends to monitor actual accomplishments/performance rather than perception of performance.

MEASURE

What is being measured?

Response time to remove litter and graffiti in less than 5 working days.

Target

100%

Challenges to Intended Outcome

Cleaning creeks of debris to a level that will improve public satisfaction. The District will continue to measure the amount of trash removed from creeks and the public's satisfaction in the District's response. At the same time, the District will be promoting and actively engaging in pollution prevention strategies so that future success will be measured more by public satisfaction than by pounds of trash found in and removed from our local streams.

Tracking the amount of trash removed as a measure of the success for this activity can conflict with success of other programs that are targeted at reducing the amount of trash, litter, and graffiti in the creeks.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

The District conducted 4 major cleanup events cleaning up trash and debris at 620 high visibility locations during the year. The high visibility locations are based on visible reaches, within 150 feet of bridges, along trails, and along frontage roads, of creeks where the District has easement or fee title. The list of high visibility locations is dynamic — locations can be added or deleted based on the amount of trash or graffiti found or not found. For more information about these activities, please go to the District's website at ***www.valleywater.org***.

Neighborhood Creeks Cleanup

Fiscal Year	# of Requests	# of Work Orders	Litter (Cubic Yard)	Graffiti (Square Feet)
2001 – 2002	224	269	5,500	111,262
2002 – 2003	332	742	7,867	105,339
2003 – 2004	422	1,693	4,233	283,015
2004 – 2005	556	2,236	6,727	370,081
2005 – 2006	634	2,533	6,866	366,972
2006 – 2007	644	2,621	5,611	433,961
2007 – 2008	1,063	2,452	2,854	401,333
2008 – 2009	769	2,094	1,993	434,960
2009 – 2010	771	2,099	1,574	392,579
Total	**5,415**	**16,739**	**43,225**	**2,899,500**

The District received 771 requests regarding litter, graffiti and others (on next page), and 100% of the requests were responded to either verbally, in writing, or by email within a 5 day period. Of the 771 requests, 150 resulted in work by District crews, 621 required a review and field inspection before being forwarded to another entity.

The District has a Memorandum of Understanding with the City of San Jose for trash, debris, and graffiti cleanup. Two volunteer cleanup efforts, California Coastal Cleanup Day and the National Rivers Cleanup Day, are organized by the Creek Connections Action Group. This group consists of the District, County of Santa Clara, and the City of San José. Through these programs and its own efforts, the District works in partnership to remove trash, debris, and graffiti throughout the Santa Clara County. The Program funds 60 percent of the described activities and accomplishments under this Activity.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Below is a table showing a breakdown of the type of work requested and the average work days for completing the work.

Summary of Response Data

Job Description	Total Reports	% of Total	Average Number of Work Days to Completion
Trash & Debris Removal	72	9%	5
Fence Repair	28	4%	4
Graffiti Removal	17 (392,579 sq.ft.)	1%	3
Other Misc.	14	2%	5
Corrective Maintenance	11	1%	18
Vegetation Management	6	1%	3
Sign Installation	2	0%	0
Total Response by District	150		
Reviewed & Referred to Other Entities	621	81%	N/A
Total	**771**		

Between July 2009 and June 2010, as part of its continued focus on understanding customer satisfaction, District staff conducted end-of-transaction surveys with those customers who requested service. Results of these surveys indicated that 96% of responses to questions about customer service and overall quality of work were "good" or "excellent."

During current fiscal year, 0.18 miles, for a cumulative total of 5.79 miles, of safety fence around creeks were installed or repaired.

Trend and Explanation

Efficiency of response to requests within 5 days has improved over 2002 and has been maintained over last six years. Total number of requests was 100% from last year. Customer satisfaction with the District's communication is 98% positive; responsiveness is 97% positive; and meeting requirements for service is 97% positive.

Response to public requests within 5 days is reaching the goal of approximately 100% and 60 creeks are well-maintained through the 4 major clean-up events in the current year. The cities and the County are working with the District to coordinate responses for litter and graffiti removal.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.2 million. During Fiscal Year 2009-2010, the District spent a total of $890,000; the unspent amount of $377,000 is retained in the reserve balance for this activity.

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$1,000,000	$823,000	$177,000	$177,000
2002 - 2003	$1,030,000	$1,085,000	-$55,000	$122,000
2003 - 2004	$1,061,000	$1,279,000	-$218,000	-$96,000
2004 - 2005	$1,093,000	$1,048,000	$45,000	-$51,000
2005 - 2006	$1,639,000	$1,394,000	$245,000	$194,000
2006 - 2007	$1,159,000	$833,000	$326,000	$520,000
2007 - 2008	$1,194,000	$843,000	$351,000	$871.000
2008 - 2009	$1,230,000	$887,000	$343,000	$1,214,000
2009 - 2010	$1,267,000	$890,000	$377,000	$1,591,000

ACTIVITY 2.5

Partnership with the County on general surface water quality protection program/outreach

Fifteen-Year Goal

Assist County or cities in reduction of pollutants in surface water.

How This Activity Will Be Measured

The District will measure this activity by the annual number of partnerships and collaboratives supported countywide to address general surface water quality.

Committee Assessment/Recommendation of this Activity

The District has fulfilled its commitments by partnering with the County to enhance community pollution prevention partnering efforts in Fiscal Year 2009-2010.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

The District fulfills its plan to "Assist county or other cities in reduction of pollutants in surface water," and further to "partnership with the county on general surface water quality protection program/outreach" through its contributions and involvement with both the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP) and the Green Business Program (GBP) administered by the County of Santa Clara Integrated Waste Management Division.

SCVURPPP is an association of 13 municipal agencies, the County of Santa Clara, and the Santa Clara Valley Water District that are all bound by a Memorandum of Agreement to minimize runoff pollution to creeks and the bay. The MOA was signed in 1990 and updated in 1999, 2005, and 2006. The goal of SCVURPPP is to collaboratively work to fulfill the regulatory requirements of the San Francisco Bay Regional Water Quality Control Board's Municipal Regional Stormwater NPDES Permit (MRP) in a manner that leverages resources from the various agencies to provide protection for local water resources. The MRP expires on November 30, 2014. SCVURPPP conducts and coordinates public outreach, conducts sampling and receives water monitoring data from others, and prepares various guidance manuals and reports.

SCVURPPP has programs to address the following pollutants of concern:

- Trash
- Mercury
- Pesticides
- Copper
- Dioxins
- PCBs
- Sediment

Access to the various SCVURPPP reports including the Work Plans and Annual Reports can be found at ***http://www.scvurppp-w2k.com/***. Also the recently produced Program Manager Self Audit Report can be requested from Brett Calhoun of the Santa Clara Valley Water District at (408) 265-2600. The annual report for Fiscal Year 2009-2010 is not due to the RWQCB until September 15, 2010, and so is not available for reference or summarization herein.

On December 20, 2005, the District Board of Directors voted to approve a Memorandum of Agreement (MOA) with 13 municipalities and the County of Santa Clara to continue participation and funding of SCVURPPP. $375,350, one third of the District's 30% share of the SCVURPPP annual budget, was contributed from Clean, Safe Creeks and Natural Flood Protection Program funds in August 2010.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Trend and Explanation

To support the Activity 2.5 goal, the District Board is expected to authorize additional funds for pollution prevention activities countywide under a Fiscal Year 2011 grant round of the Watershed Stewardship Grant Program.

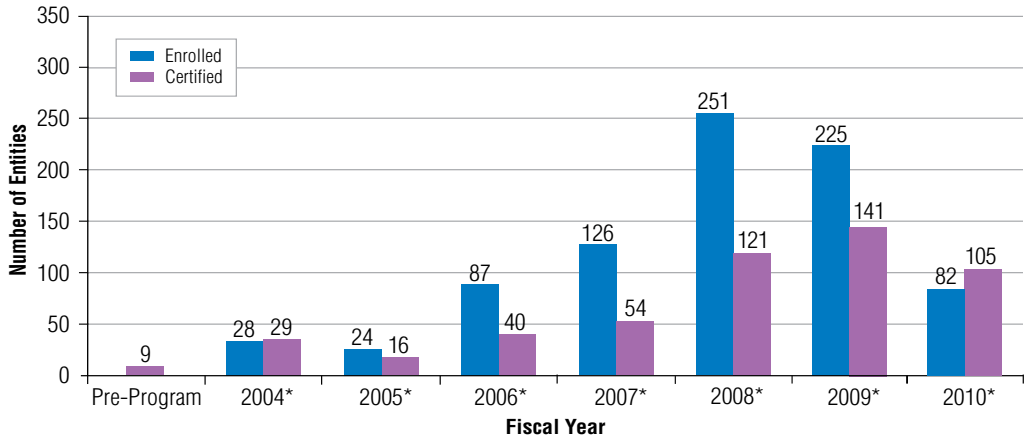
Background

On May 12, 2010, the District's Chief Executive Officer approved an agreement with the County of Santa Clara extending our partnership with its GBP through a 3-year grant totaling $300,000. This contract continues funding previously approved by the District Board on April 4, 2004 and again on May 8, 2007. Since that time the GBP has achieved remarkable success. During the Fiscal Year 2009-2010 alone, the GBP had an additional net (new certifications (105) — de-certifications (9) — re-certifications (7)) increase of 89 net additional certified businesses, bringing the net Program funded (since since the beginning of Fiscal Year 2003-2004) total to 450. During all of the years prior to initiation of Program funding, the GBP had only accumulated 8 certified entities. The performance of the Program-funded Green Business Program in Santa Clara County far out-performs the Green Business Programs in the other Bay Area Counties. Certified Green Businesses in Santa Clara County now include a diverse range of corporations, non-profits organizations, and public agencies such as the Santa Clara Valley Water District, several Santa Clara County departments, and municipal departments within the cities of Cupertino, Gilroy, Palo Alto, San Jose, and Sunnyvale. In addition to its broader scopes of water and energy conservation, GBP certifications require entities to support (1) Pollution Prevention and (2) Surface Water Runoff Reduction measures beyond levels required by regulatory code and permit conditions.

Measurement of the success of this outcome by the number of partnerships is viable and consistent with parameters used by regulatory agencies, such as State and Regional Water Quality Control Boards, to assess compliance with similar objectives and requirements within their storm water and urban runoff pollution prevention permits. Due to inherent difficulties using direct laboratory analysis to establish quantitative baselines and subsequent pollutant prevention performance and due to the assumptions necessary to infer quantitative pollutant reductions due to implementation of Best Management Practices (BMPs) regulatory agencies commonly utilize BMP implementation itself to assess storm water and urban runoff permit compliance. Likewise, Outcome 2.5 measures the number of partnerships as a direct indicator of BMP implementation and therefore pollutant reduction.

Before granting Green Business certification, the County of Santa Clara (County) conducts a stringent audit to verify that pollution control BMPs are being implemented. Increasing the number of certified businesses will therefore result in more widespread BMP implementation, reduction of pollutant loading, and improved water quality for Santa Clara County creeks and bays. Partnerships under the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP) also ensure BMP implementation across many operations and development projects by all 13 municipalities, the County, and the District.

Santa Clara County Green Business Program (Annual)

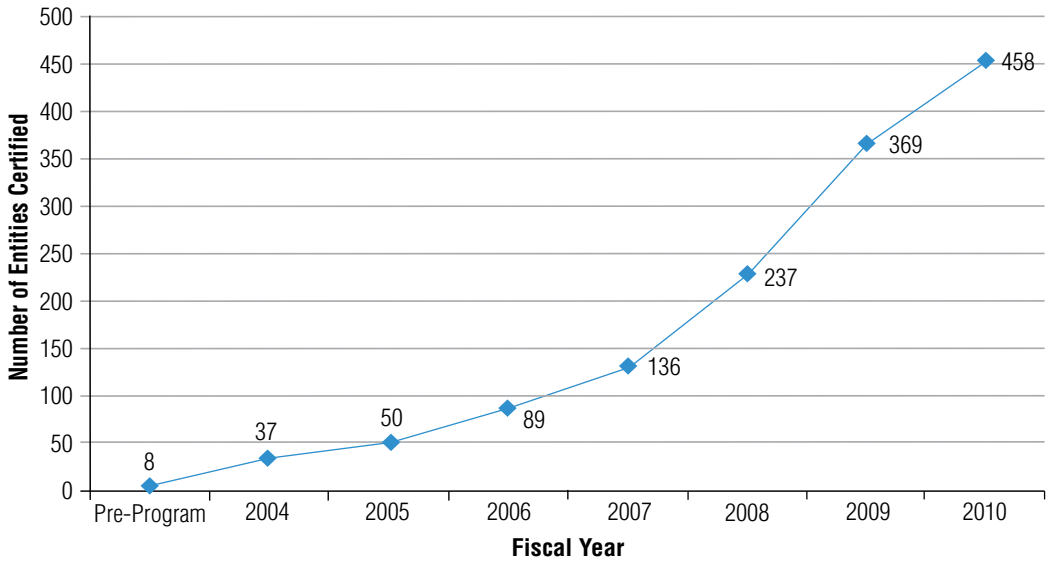


*Received Funding from Clean, Safe Creeks and Natural Flood Protection Program for these years.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

As shown in the following charts, the Program contributions and improved accountability mechanisms have coincided with improved County management of the GBP, all of which have contributed toward a significant boost in GBP effectiveness over the duration of Program funding. Through District contributions to the GBP since the beginning of FY2004, the Program has contributed to an increase of 450 certified entities throughout the County. More information about the GBP can be obtained from their website at ***www.greenbiz.ca.gov/AboutUsSCC.html***.

Santa Clara County Green Business Program (Net Cumulative)



Financial Consideration

Estimated annual allocation (inflated) for this activity is $494,000. During Fiscal Year 2009-2010, the District spent a total of $487,000; the accumulated reserve balance for this activity is $1.1 million at the close of Fiscal Year 2009-2010.

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$390,000	$258,000	$132,000	$132,000
2002 - 2003	$402,000	$339,700	$ 62,300	$194,300
2003 - 2004	$414,000	$158,000	$256,000	$450,300
2004 - 2005	$426,200	$149,300	$276,900	$727,200
2005 - 2006	$438,000	$126,000	$312,000	$1,039,200
2006 - 2007	$452,000	$451,000	$1,000	$1,040,200
2007 - 2008	$466,000	$426,000	$40,000	$1,080,200
2008 - 2009	$480,000	$469,000	$11,000	$1,091,200
2009 - 2010	$494,000	$487,000	$6,000	$1,097,200

Outcome 3

Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Board

Outcome three provides for crucial environmental work to protect and restore habitats and encourage the return of endangered species such as the Chinook salmon, steelhead trout, salt marsh harvest mouse, California clapper rail and California red-legged frog. The new plan includes the removal of non-native plants and re-vegetation. New community partnerships will help restore riparian and tidal habitat throughout Santa Clara County.

3.1 Vegetation Management

- Removal and maintenance of approximately 21,450 acres mostly in unimproved channels.
- In-stream vegetation control
- Access maintenance
- Re-vegetation maintenance

3.2 Habitat Restoration

- 100 acres of tidal and/or riparian habitat created or restored
- Protection for endangered species
- Removal of fish migration barriers and installation of fish ladders
- Removal of nonnative, invasive plants
- Re-vegetation of native plant species

Submitted by Outcome 3 Subcommittee: Nancy Hobbs (Chair), Marc Berman, Dave Ginsborg, Lonnie Gross, Terry Trumbull, and Pat Waite

ACTIVITY 3.1

Vegetation management to protect healthy creek and bay ecosystems, and preserve existing floodwater conveyance capacity in creeks.

Fifteen-Year Goal

That creeks are clear of plant growth that can impede water flow and reduce the flood protection capacity; and vegetation at mitigation sites are properly monitored and managed to assure healthy habitat (of the fifteen-year target is equivalent of 22,000 acres of vegetation removed and maintained).

How This Activity Will Be Measured

This activity will be measured by tracking the acreage of vegetation managed that can impede water flow and reduce flood protection capacity, or by the acreage of removal of non-native and invasive vegetation to improve riparian habitat quality.

Committee Assessment/Recommendation of this Activity

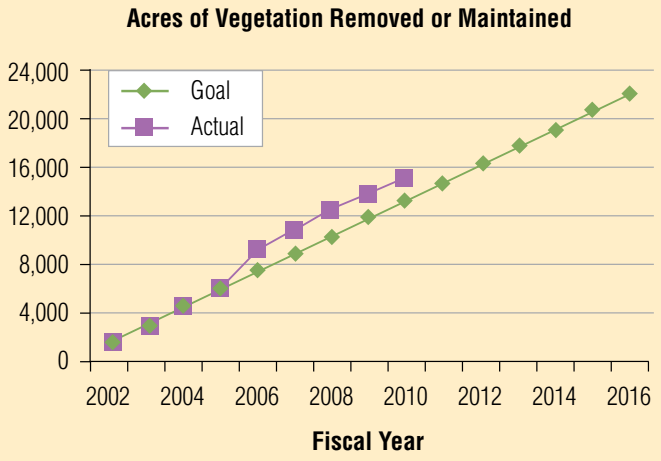
The amount of vegetation managed is ahead of the target 15-year Program goal. The Committee recommends the District prepare additional reports of sufficient detail to fully explain the methodologies and cost factors to address funding of this activity.

Annual Performance Table

Vegetation Management (Acres)

Fiscal Year	Annual	
	Planned	Actual
2001 – 2002	1,467	1,168
2002 – 2003	1,467	1,504
2003 – 2004	1,467	1,537
2004 – 2005	1,467	1,561
2005 – 2006	1,467	3,591
2006 – 2007	1,466	1,481
2007 – 2008	1,466	1,466
2008 – 2009	1,466	1,466
2009 – 2010	1,466	1,466
Total	**13,199**	**15,240**

15-year Program Graph



MEASURE

What is being measured?

Number of acres of vegetation removed and managed.

Target

Equivalent of 22,000 acres removed or maintained by 2016.

Challenges to Intended Outcome

Vegetation management is an annual activity for which the program manages a total inventory of 4,300 acres and the average annual goal is 3,667 acres. Some of this work requires re-visiting the same sites each year, while some activities only need to be performed every three to five years. Due to this fact, the actual acreage performed each year may fluctuate above or below the annual goal, while the program goal remains on target. To meet this target, the District must plan its projects to ensure that the projects meet requirements imposed by the California Environmental Quality Act and other regulatory agencies to obtain environmental clearances and permits.

During the ninth year of the Program, the District was able to fully implement the vegetation management program, and is successfully meeting the Program goals. The overall unit cost for outcome 3.1 was reduced by seven percent compared to the previous year. The fluctuation of unit costs from year to year is attributed to a variance in the methods used for vegetation management. The District uses a combination of herbicide applications, hand removal and mechanical mowing to reach the desired outcomes. Each of these activities varies significantly in unit cost. In a given year, the amount of work performed through each activity fluctuates, directly contributing to the variance in the overall unit cost of the program. For example, if a given year requires a higher level of hand removal work, the unit cost will increase. Different activities are used due to a variety of conditions including weather, neighborhood concerns, and endangered species issues. If the herbicide program reduces the need to perform hand removal work, the unit cost decreases. For Fiscal Year 2009-2010, the need for hand removal work was reduced, contributing to the seven percent reduction.

Trend and Explanation

During the ninth year of the Program, the District performed vegetation management as described in the Program on 3,440 acres; 1,466 acres was funded through the Program. Compared with the average annual goal of 1,466 acres, this represents 100% of the target. The total vegetation management program work included 462 acres of in-stream vegetation control 2,650 acres of access maintenance and fire protection, and 328 acres of re-vegetation maintenance (total of 3,440 acres).

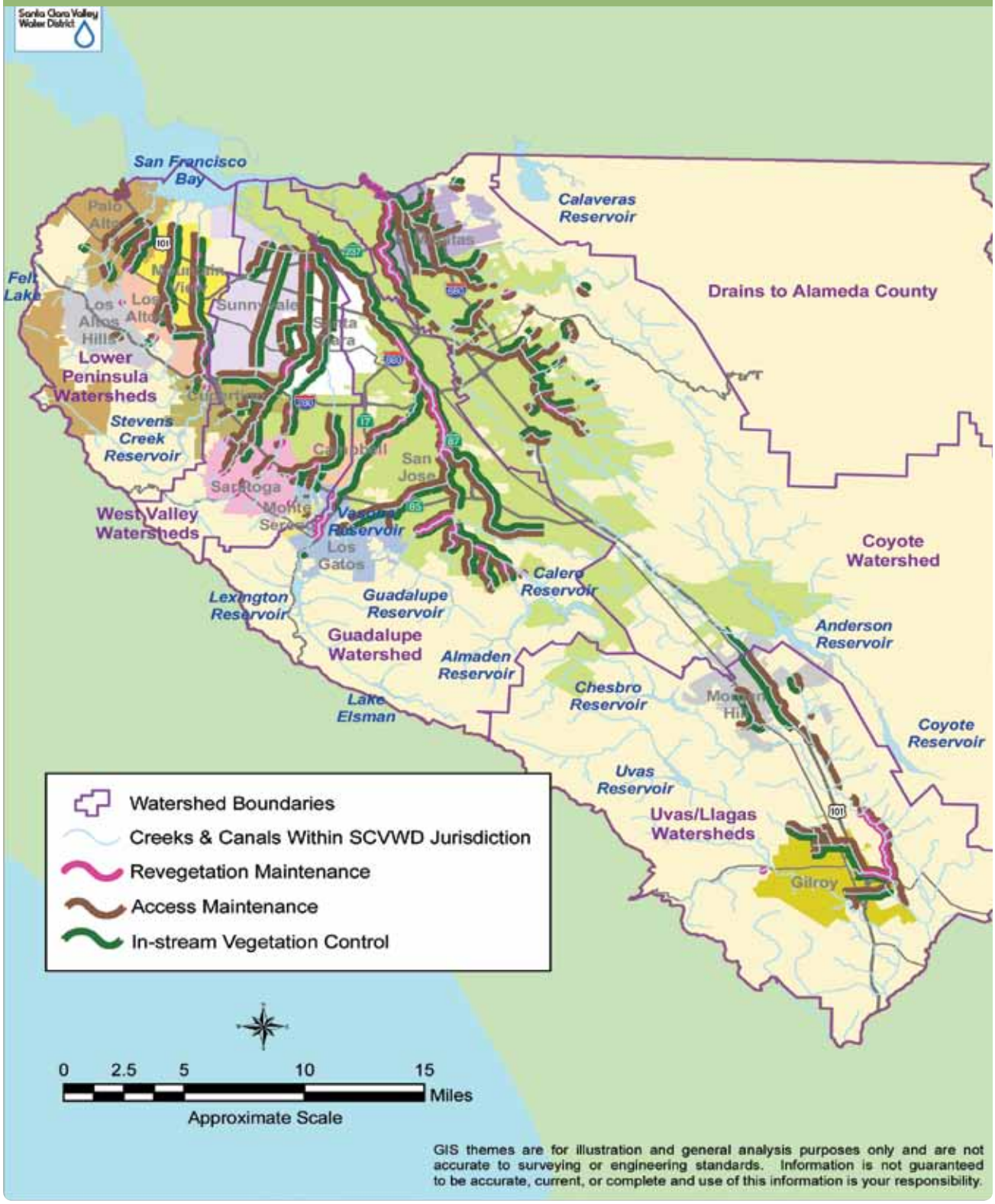
To-date, the District has performed cumulative vegetation management on 15,240 acres relative to a target of 13,199 acres. This work results in 187.3 miles of in stream vegetation control for flood conveyance, 147.5 miles of maintenance access work and 328 acres of re-vegetation maintenance on an annual basis.

Costs associated with this activity have consistently been higher than the corresponding estimated annual allocation in the Program. This is primarily due to the very stringent regulatory requirements applicable to this activity. Examples of such requirements include pre-project biological (wildlife and fisheries) surveys, water quality monitoring, adaptive management activities, and emerging regulations. These requirements were put into effect

Unit Cost

Fiscal Year	Actual Exp (Cash Basis)	Annual Actual Acre	Unit Cost
2001-2002	$1,017,267	1,168	$870.95
2002-2003	$1,330,546	1,504	$884.67
2003-2004	$1,655,774	1,537	$1,077.28
2004-2005	$1,628,306	1,561	$1,043.12
2005-2006	$3,112,449	3,591	$866.74
2006-2007	$1,500,357	1,481	$1,013.07
2007-2008	$1,654,690	1,466	$1,128.71
2008-2009	$2,171,329	1,466	$1,481.12
2009-2010	$2,006,662	1,466	$1,368.80

Clean, Safe Creeks and Natural Flood Protection Program Vegetation Management Work Areas



MEASURE

Berryessa Creek

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.6 million. The amount spent in Fiscal Year 2009-2010 was $2.0 million, the additional spending of $398,000 in Fiscal Year 2009-2010 is funded by the future funding allocation of this activity.

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$1,270,000	$1,017,000	$253,000	$253,000
2002 - 2003	$1,308,000	$1,331,000	-$23,000	$230,000
2003 - 2004	$1,348,000	$1,656,000	-$308,000	-$78,000
2004 - 2005	$1,387,000	$1,628,000	-$241,000	-$319,000
2005 - 2006	$2,961,000	$3,112,000	-$151,000	-$470,000
2006 - 2007	$1,472,000	$1,500,000	-$28,000	-$498,000
2007 - 2008	$1,517,000	$1,655,000	-$138,000	-$636,000
2008 - 2009	$1,562,000	$2,171,000	-$609,000	-$1,245,000
2009 - 2010	$1,609,000	$2,007,000	-$398,000	-$1,643,000

ACTIVITY 3.2

Community partnership to identify and implement restoration of fisheries, riparian habitat or wetlands.

Fifteen-Year Goal

Creation of additional wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife. (Equivalent of 100 acres of tidal or riparian habitat created or restored).

How This Activity Will Be Measured

This activity will be measured by tracking the implementation of environmental enhancement (i.e., restoration, rehabilitation, preservation, and creation) acreage, as well as protection for endangered species; removal of fish migration barriers/installation of fish ladders; removal of nonnative, invasive plants; and re-vegetation of native plant species. District compensatory mitigation work is not included as part of environmental restoration for this activity.

Committee Assessment/Recommendation of this Activity

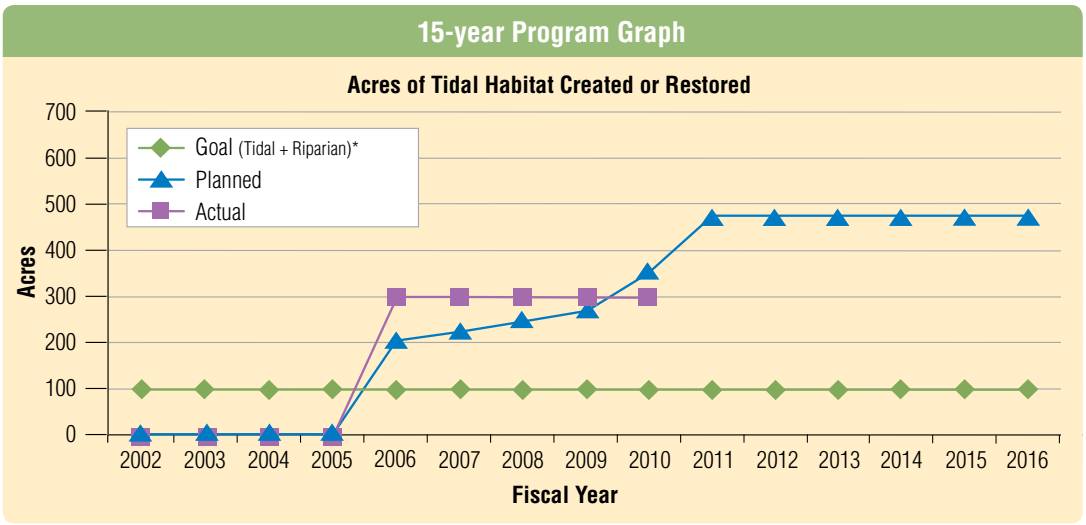
The District has met and exceeded the activity goal approved by the voters. Completion of 7 of 16 Board approved enhancement projects through Fiscal Year 2009-2010 demonstrates substantial progress with 358.19 acres of 598 planned enhancements completed to date.

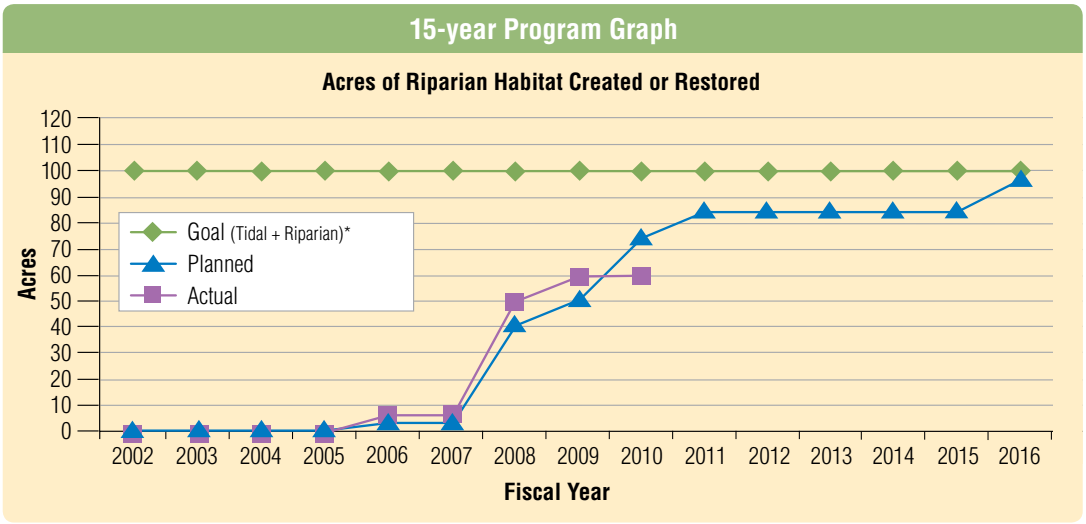
The Committee recognizes the District has authorized Program (Activity 3.2) funding for six additional enhancement projects through Board approval of Environmental Enhancement Planning Grants in Fiscal Year 2009-2010. See page 58 for list of projects. Planning grant projects, while reflecting progress under Activity 3.2, may not directly result in acreage credits for the Program.

Committee Recommendation

The Committee recommends that the District continue to implement previously identified environmental enhancement projects and consider the incorporation of environmental enhancements into capital and water utility projects where feasible. The Committee recognizes that while the District relies on its local, state, and federal partners to complete enhancement projects, partnering municipalities also rely on approved District grant funding to carry out projects.

The Committee recognizes that the District Board has approved another round of environmental enhancement implementation grants for Fiscal Year 2010-2011. The Committee recommends continuing the utilization of Program reserves to accelerate environmental enhancement activities. Information on future enhancement grants can be found at ***www.valleywater.org/Services/EnvironmentalEnhancements.aspx***.





*Program Goal for Activity 3.2 is create or restore 100 acres [total] tidal or riparian habitat.

Note(s): 1. See table on Page 58 for completed enhancement projects resulting in progress for the 'Actual' trend lines charted above.

2. Environmental enhancements are included throughout the report and are not limited to Activity 3.2. Please see table in Activity 1.1 (page 25) for additional detail.

MEASURE

What is being measured?

Creation of additional wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife. (Equivalent of 100 acres of tidal or riparian habitat created or restored).

Target

Success criteria is achievement of 100 acres of tidal and/or riparian habitat and completion of one or more activities in: protection for endangered species; removal of fish migration barriers/installation of fish ladders; re-vegetation of native plant species; and removal of nonnative, invasive plants columns as shown on the chart on page 58.

Challenges to Intended Outcome

Challenges include: 1) tracking and monitoring projects to ensure that acreage planned will be successfully implemented; and 2) gaining regulatory and community approval/acceptance.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

Actual performance for Fiscal Year 2009-2010 is 0 acres of tidal or riparian habitat created or restored, for a cumulative total of 358.19 acres. The cumulative total includes 299 tidal acres created or restored and 59.19 riparian acres created or restored.

To date, the Island Ponds Tidal Wetland Restoration Project, Lower Silver Creek Flood Protection Project Enhancements, Upper Pajaro Watershed Vegetated Buffer Strip Project, Palassou Ridge Wetland Management Project, Stevens Creek Corridor Restoration Project (Blackberry Farm), Palo Alto Flood Basin Phragmites Removal Project, and Adobe Creek Upper Reach 5 Restoration Project have been completed. The remaining projects are in the planning, design, and implementation phases and additional progress will be reported as the projects proceed.

New indicators were added into the IMC Report in Fiscal Year 2008-2009. These indicators will be used as additional measurement of the outcome and will be measured from Fiscal Year 2008-2009 forward. Indicators include: protection for endangered species; removal of fish migration barriers/ installation of fish ladders; re-vegetation of native plant species; and removal of nonnative, invasive plants.

Trend and Explanation

The trend shows a large increase in the number of projects planned and implemented over time with the implementation of the first cycle of the Environmental Enhancement Program in 2005.

The trend for completion of environmental enhancement projects demonstrates a steady rate of project completion with seven of sixteen funded projects now complete. Additional projects are in the planning, design and implementation phases, including recently approved enhancement planning grant projects, and will result in additional progress reflected in the trend in the near future.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $2.6 million. During Fiscal Year 2009-2010, the District spent a total of $158,000. The accumulated reserve for this activity is $12.3 million.

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$2,090,000	$188,000	$1,812,000	$1,902,000
2002 - 2003	$2,153,000	$107,000	$2,046,000	$3,948,000
2003 - 2004	$2,217,000	$1,111,000	$1,106,000	$5,054,000
2004 - 2005	$2,284,000	$1,212,000	$1,072,000	$6,126,000
2005 - 2006	$2,352,000	$3,296,000	-$944,000	$5,182,000
2006 - 2007	$2,423,000	$1,240,000	$1,183,000	$6,365,000
2007 - 2008	$2,496,000	$309,000	$2,187,000	$8,552,000
2008 - 2009	$2,570,000	$1,310,000	$1,261,000	$9,812,000
2009 - 2010	$2,648,000	$158,000	$2,490,000	$12,302,000

Outcome 3.2: Environmental Enhancements (as of June 30, 2010) (Funded in part by Clean, Safe Creeks and Natural Flood Protection Special Tax)

				Program Identified Key Performance Indicator	Additional Performance Objectives				
Project Number	**Watershed**	**Project Name**	**Approved Program Amount**	**100 acres of tidal and/or riparian habitat created or restored (ac/lin ft)**	**Protection for endangered species**	**Removal of fish migration barriers/installation of fish ladders**	**Removal of nonnative, invasive plants**	**Revegetation of native plant species**	**Expected FY Completion**
1	Guadalupe	Guadalupe Creek Cape Ivy Control	$70,138	9.18 ac	N/A	N/A	Removal of 9.18 ac Cape Ivy	N/A	FY2011
2	Coyote	Island Ponds Tidal Wetland Restoration	$420,000	299 ac	Clapper rail, salt marsh harvest mouse, black rail	N/A	Removal of Spartina	Passive revegetation of 299 ac tidal plant species	FY2006
3	Guadalupe	Pond A-8 Tidal Wetland Restoration	$2,100,000	200 ac	N/A	N/A	N/A	Passive revegetation of 200 ac tidal plant species	FY2010
4	Lower Peninsula	Stevens Creek Corridor Restoration Partnership	$401,884	4 ac	Steelhead trout	2 low-flow road crossings and 1 flashboard dam	N/A	N/A	FY2009
5	Lower Peninsula	Palo Alto Flood Basin — *Phragmites australis* Removal	$50,975	7 ac	Clapper rail, salt marsh harvest mouse, Alameda song sparrow	N/A	Removal of 7 ac Common Reed	Reveg with pickleweed, alkali heath and gum plant	FY2009
6	Lower Peninsula	Adobe Creek Upper Reach 5 Restoration	$62,490	0.69 ac	N/A	Removal of 2 large drop structures	N/A	N/A	FY2009
7	Guadalupe	Invasive Exotic Vegetation Removal	$167,000	2 ac	N/A	N/A	Removal of 2 ac weeping willow, acacia, and holly oak	Reveg of 2 acres	FY2015
8	Guadalupe	Guadalupe Creek U Frame Wall Removal	$183,000	0.5 ac	Steelhead trout	Removal of 1 wall to reduce scour and flow velocities, improving fish migration	N/A	N/A	Cancelled
9	Guadalupe	Guadalupe River Aquatic Enhancement Program	$155,683	0.65 ac	Western pond turtles, Steelhead	N/A	N/A	N/A	FY2013
10	Uvas Llagas	Soap Lake Floodplain and Riparian Easement Property Acquisition Program	$250,000	25 ac	least Bell's vireo, CA red-legged frog, California tiger salamander, and possibly San Joaquin kit fox.	N/A	N/A	N/A	FY2011
11	Uvas Llagas	Carnadero Preserve — Tick Creek Riparian Enhancement	$116,000	2.3 ac	N/A	N/A	N/A	Reveg approx. 2000 linear bank feet (2.3 ac)	FY2011
12	Uvas Llagas	Low Flow Channel Modification for Fish Passage Improvement (Silva Crossing at Miller Avenue)	$37,413	Enhancement to 7 mi of upstream fish habitat	Steelhead trout	Replace 2 culverts with 1 that is appropriately designed to remediate section where fish must jump	N/A	N/A	FY2011
13	Uvas Llagas	Lower Uvas Creek Fish Passage at Bolsa Road Ladder	$33,000	Enhancement to 7 mi of upstream fish habitat	N/A	Retrofit 1 fish ladder and improve 1 bridge culvert weir system for fish passage	N/A	N/A	To Be Determined
14	Uvas Llagas	Upper Pajaro Watershed Vegetated Buffer Strip Project	$240,000	2.5 ac	N/A	N/A	N/A	Reveg 2.5 ac in buffer strips with native perennial grasses	FY2008
15	Coyote	Palassou Ridge Wetland Management Project	$969,218	40 ac	CA red legged frog, tiger salamander, foothill yellow legged frog	N/A	N/A	N/A	FY2008
16	Coyote	Lower Silver Creek Flood Protection Project Enhancements	$4,000,000	5 ac	N/A	N/A	N/A	Planting of 5 acres SRA and riparian habitat	FY2006
Totals			**$9,256,801.63**	**358.19 of 597.8 ac**		**5 of 9**	**7 of 17.18 acres**	**306.5 of 511.5 acres**	**7 of 16 projects**

Complete On Target Not budgeted in FY 2010

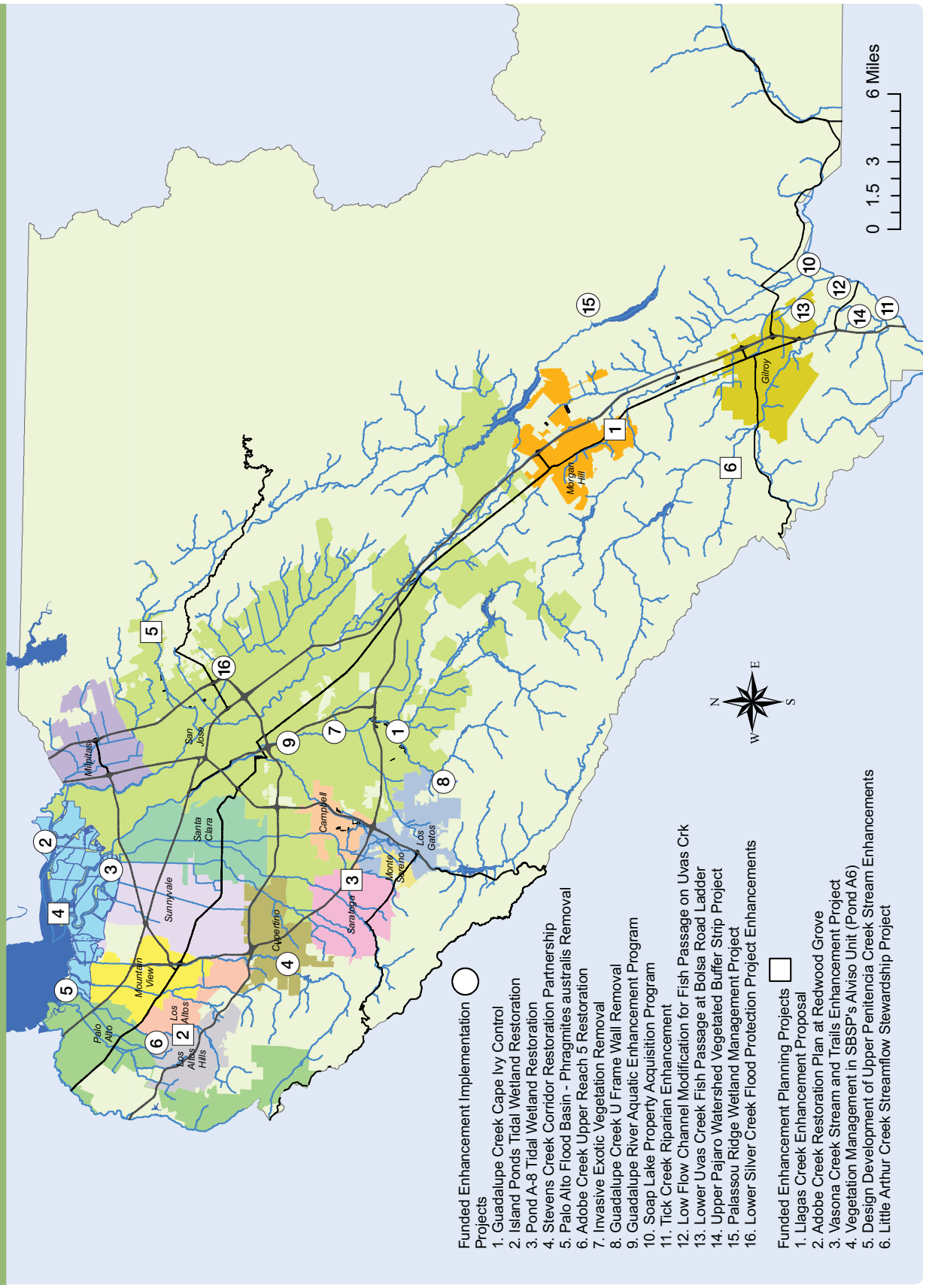
Outcome 3.2: Environmental Enhancements Planning Grant Projects (as of June 2010) (Funded in part by Clean, Safe Creeks and Natural Flood Protection Special Tax)

							Additional Performance Objectives			
Project Number	**Watershed**	**Project Name**	**Approved Program Amount**	**Partnering Agency**	**Planned tidal and/or riparian habitat (ac/lin ft)***	**Program credit for tidal and/or riparian habitat created or restored (ac/lin ft)**	**Protection for endangered species**	**Removal of fish migration barriers/installation of fish ladders**	**Removal of nonnative, invasive plants**	**Revegetation of native plant species**
1	Uvas Llagas	Llagas Creek Enhancement Program	$72,202	City of Morgan Hill	3000 lin ft (15 ac)	N/A	N/A	N/A	X	X
2	Lower Peninsula	Adobe Creek Restoration Plan at Redwood Grove	$45,571	Acterra	1000 lin ft	N/A	N/A	N/A	X	X
3	West Valley	Vasona Creek Stream and Trails Enhancement Project	$50,000	West Valley College	500 lin ft (2 ac)	N/A	N/A	N/A	X	X
4	Guadalupe	Vegetation Management in SBSP's Alviso Unit (Pond A6)	$21,905	San Francisco Bay Wildlife Society	40 ac	N/A	N/A	N/A	N/A	X
5	Coyote	Design Development of Upper Penitencia Creek Stream Enhancements	$50,000	City of San José	0.11 ac	N/A	X	X	X	X
6	Uvas Llagas	Little Arthur Creek Streamflow Stewardship Project	$24,523	Trout Unlimited	8858 lin ft	N/A	X	N/A	N/A	N/A
Totals			**$264,201.00**							

Complete On Target

*No direct Outcome 3.2 credit since these are planning projects.

Environmental Enhancement Program (Funded in part by the Clean, Safe Creeks & Natural Flood Protection special tax)



Outcome 4

There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate

Outcome 4 of the Clean, Safe Creeks and Natural Flood Protection Program (Program) recognizes the District's unique position in being able to provide public access and recreational opportunities along riparian corridors, some of the few remaining natural areas in highly urbanized Santa Clara County. Through the development of access for some 70 miles of additional trails and open space, Outcome 4 seeks to increase public recreational opportunities and allow the public to enjoy waterways throughout Santa Clara County, while meeting the District's Board's Ends Policy E-4.3.1., which states "Support additional trails, parks and open space along creeks and in the watersheds when reasonable and appropriate."

The District is working with agencies that have developed existing trails, parks and open space plans and websites, such as the Santa Clara County's Countywide Trails Master Plan (***www.sccgov.org/portal/site/parks***) and City of San Jose's Greenprint (***www.sjparks.org/Trails/trailsindex.asp***) to focus partnership efforts and target collaborative projects.

Outcome 4 objectives complement the District's efforts to facilitate development of joint-use and joint-trail agreements on District land with partners, e.g. local municipalities, County of Santa Clara, and others, and to incorporate trails into its capital projects wherever possible.

Specifically, Outcome 4 addresses the following four objectives:

- Partnerships to provide public access to 70 miles of open space and/or trails along creeks.
- Increase in community recreational opportunities.
- Increased number of bicycle paths for alternative transportation.
- Opportunities for open space, trails and parks incorporated into flood protection projects.

Submitted by Outcome 4 Subcommittee: Jim Foran (Chair), Teresa Alvarado, Robert Baldini, Jeff Cristina, and Dave Ginsborg

ACTIVITY 4.1

Provide additional trails and open space along creeks and in watersheds.

Fifteen-Year Goal

Community partnership to identify and provide public access to 70 miles of open space or trails along creeks.

How This Activity Will Be Measured

The miles of trails and acres of open space and parks created or planned for as a result of the Program will be measured. Both the actual miles of new trails constructed and the miles of additional access provided by construction will be reported. This activity will also be measured by the total number of agreements entered into as a result of the Program. The District will describe the dollars expended to achieve the results of the program and specify where District land or right of way is provided.

Committee Assessment/Recommendation of this Activity

New public access to 65.5 miles of trail and open space over the first nine years of the program demonstrates the Activity 4.1 goal of creating new public access to 70 miles of trails and new open space is achievable within the fifteen-year Program timeframe; including 11.27 miles in Fiscal Year 2009-2010. This public access is made available through the development of joint trail and joint use agreements, as well as carrying out three cycles of the Trail and Open Space Grant Program.

The Committee recognizes the District has authorized funds for five new trail and open space projects in Fiscal Year 2009-2010, totaling 4.99 miles for $919,825, and approved a fourth cycle of the Trail and Open Space Grant Program for Fiscal Year 2011. The five authorized projects include: Lions Creek Trail (Gilroy), Stevens Creek Trail (Mountain View), Permanente Creek Trail (Mountain View), Penitencia Creek Trail (San Jose), and Madrone Channel Trail (Morgan Hill). Program credit for these projects will be reported upon completion and opening of trail reaches for public use.

Committee Recommendation

The Committee recommends that District staff continue to work with the cities of Santa Clara County, the County of Santa Clara, and other agencies, e.g., Santa Clara Valley Transportation Authority, open space districts, and other trail organizations, to ensure effective participation in partnerships and appropriate geographic distribution of funding opportunities throughout the county to achieve the objectives of the Program. The Committee recognizes that the District relies on its local partners to complete trail and open space projects and also that local municipalities rely on approved District grant funding to carry out their projects. Information on future trail grants can be found at ***www.valleywater.org/Services/TrailsandOpenSpace.aspx.***

The Committee supports the District finding the means to offer funds for trail project planning to the community and finds this to be a suitable expenditure of Outcome 4 funds.

The Committee also recommends that the District engage partners and support the development of countywide trail maps. This work should be done in collaboration with local municipalities and is viewed as a suitable expenditure of Program Outcome 4 funds by the Committee since it will demonstrate the District providing public access.

Maps currently being produced include:

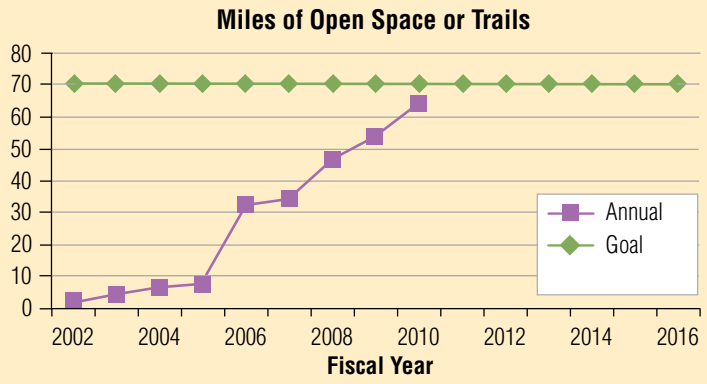
- County trail maps (see Planning and Development/Countywide Trails Master Plan/Countywide Trails Master Plan Map at ***www.parkhere.org/portal/site/parks***);
- City of San José trail maps (see ***www.sjparks.org/Trails/TrailsMaps.asp***); and
- District thumbnail trail maps for Clean, Safe Creeks trail projects completed prior to 2009-2010 (see ***www.valleywater.org/Services/TrailsAndOpenSpace.aspx***).

Annual Performance Table

Miles of Trails (Actual Constructed)

Fiscal Year	Actual	Cumulative
2001 – 2002	1.20	1.20
2002 – 2003	1.13	2.33
2003 – 2004	2.98	5.31
2004 – 2005	2.36	7.67
2005 – 2006	23.80	31.47
2006 – 2007	2.50	33.97
2007 – 2008	13.26	47.23
2008 – 2009	7.00	54.23
2009 – 2010	11.27	65.50

15-year Program Graph



MEASURE

What is being measured?

Miles of additional trails or open space provided along creeks and in watersheds.

Target

70 miles of additional open space or trails along creeks by 2016.

Challenges to Intended Outcome

- Complex process of working with multiple agencies, obtaining permits and managing various schedules.
- Limited community partner resources for dedicated work on trail projects may require extended time periods for completion of trail agreement requirements.
- Placement of trails along creeks and in the watersheds must consider ecological values in their development.
- Public concern about trail alignments may prove inconsistent with trail objectives.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

Current Performance

Trail Development	Fiscal Year 2009-2010 Annual Trail Progress (miles constructed)	Cumulative Trail Progress (miles constructed)	Total Miles to be Built
Joint Trail Agreements	2.82	20.26	29.54
Joint Use Agreements	0.34	9.06	10.25
Trail Grant Agreements – 2003 cycle	6.11	32.98	36.18
Trail Grant Agreements – 2005 cycle	2.00	3.20	0.4
Trail Grant Agreements – 2010 cycle	0	0	4.99
Total	**11.27**	**65.50**	**81.36**

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2009-2010

- **Guadalupe Creek Trail** (0.9 miles)
  Interim status (Meridian to Singletree)
- **Penitencia Creek Trail** (1.58 miles)
  Reaches 3 – 5 (Piedmont Road to Jackson Avenue)
- **Penitencia Creek Trail** (0.34 miles)
  Reach 6c (Mabury to King)
- **San Francisquito Creek Trail** (0.34 miles)
  Hwy101 to Palo Alto Baylands
- **San Tomas Aquino Creek Trail** (7.36 miles)
  Reaches 3 – 5 (Scott to Bollinger)
- **Stevens Creek Corridor Trail** (0.75 miles)
  Phase 1 of 2

The District added 11.27 (actual constructed) miles of public access to trails in Fiscal Year 2009-2010; for a cumulative total of 65.5 miles of trail to date. These 65.5 miles represent 94% completion of the District's trail and open space goal of providing public access to 70 miles of trail and open space by the year 2016.

Trend and Explanation

Cumulative Trail Progress demonstrates miles of trail open to the public and credited to the Program by affiliation with a Joint Trail Agreement, Joint Use Agreement, or Trail Grant Agreement. Total Miles to Be Built demonstrates all projects, including those planned and built, as they exist in various phases of development (identified, planning, design, construction and open to the public). To complete the Outcome 4 goal, Total Miles to Be Built should equal at least 70 miles and Cumulative Trail Progress should reach 70 miles by Fiscal Year 2016.

To support the Outcome 4 goal of 70 miles of trail and open space, the District Board is expected to authorize funds for an additional round of the Trail and Open Space Grant Program for Fiscal Year 2010-2011. Furthermore, two other grants are anticipated for Fiscal Year 2010-2011, with funds for trail planning and trail mapping expected to be included within those grant opportunities.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.1 million. During Fiscal Year 2009-2010, the District spent a total of $382,000. The accumulated reserve for this activity is $6.3 million, of which $1,019,825 is allocated to previously approved trail and open space projects and the remaining funds are set aside in the Program reserves.

Fiscal Year	Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001 - 2002	$920,000	$25,000	$895,000	$895,000
2002 - 2003	$948,000	$119,000	$828,000	$1,723,000
2003 - 2004	$976,000	$118,000	$858,000	$2,581,000
2004 - 2005	$1,005,000	$241,000	$765,000	$3,346,000
2005 - 2006	$1,035,000	$323,000	$712,000	$4,058,000
2006 - 2007	$1,067,000	$984,000	$83,000	$4,141,000
2007 - 2008	$1,099,000	$790,000	$309,000	$4,450,000
2008 - 2009	$1,131,000	$62,000	$1,070,000	$5,519,000
2009 - 2010	$1,165,000	$382,000	$783,000	$6,302,000

Outcome 4: Trails and Open Space Projects

Map No.	Project	Partnering Agency	Watershed	Clean, Safe Creeks Grant Funding	Total Project Funding	FY Completed	Trails Proposed (Miles)	Trails Completed (Miles)	Open Space Access (Acres)	Trail Surface: Paved or Unpaved
	TYPE: Joint Trail Agreements									
1	**Guadalupe 12** (Blossom Hill to Chenowyth)	San Jose	Guadalupe			03-04	0.8	0.8		Paved
2	**Guadalupe 13** (Coleman to Almaden Lake)	San Jose	Guadalupe			03-04	0.19	0.19		Paved
3	**Coyote Creek Trail** (HWY 237 to Montague Expwy)	San Jose	Coyote			04-05	2.36	2.36		Unpaved
4	**Saratoga Creek** (San Jose) (Bollinger Rd to English Dr)	San Jose	West Valley			05-06	1.1	1.1		Paved
5	**Guadalupe River Trail** – Downtown Interim (880 to 280)	San Jose	Guadalupe			05-06	2.7	2.7		Paved
6	**Guadalupe Creek Trail** – Interim (Almaden to Meridian)	San Jose	Guadalupe			06-07	0.8	0.8		Unpaved
7	**Los Gatos Reach 4** (Lonus Street to Auzerais Ave)	San Jose	Guadalupe			07-08	0.5	0.5		Paved
8	**Penitencia Creek Trail** – Reach 2a (Noble to Percolation Pond #2)	San Jose	Coyote			07-08	0.62	0.62		Unpaved
9	**Guadalupe River Trail** – Lower Interim (Gold St to 880)	San Jose	Guadalupe			07-08	6.6	6.6		Unpaved
10	**Thompson Creek/Lower Silver Creek** (Tully to Aborn)	San Jose	Coyote			07-08	1.77	1.77		Unpaved
32	**Guadalupe Creek Trail** – Interim (Meridian to Singletree)	San Jose	Guadalupe			09-10	0.9	0.9		Unpaved
33	**Penitencia Creek Trail** – Reach 3-5 (Piedmont Road to Jackson Ave)	San Jose	Guadalupe			09-10	1.58	1.58		Paved
34	**Penitencia Creek Trail** – Reach 6c (Maybury to King)	San Jose	Guadalupe			09-10	0.34	0.34		Unpaved
						SUBTOTAL	**20.26**	**20.26**		
	TYPE: Joint Use Agreements									
11	**Coyote Creek** – Reach 4B (Idlewood to Capital Expwy)	San Jose	Coyote			01-02	1.2	1.2		Paved
12	**Regnart Creek** (at De Palma Lane)	Cupertino	West Valley			02-03	0.04	0.04		Paved
13	**San Pedro Ponds** (in and around ponds)	Morgan Hill	Uvas-Llagas			02-03	1.09	1.09		Unpaved
14	**Uvas Creek** (Santa Teresa to Christmas Hill Park)	Gilroy	Uvas-Llagas			03-04	0.33	0.33		Paved
15	**Saratoga Creek** (Mitty Way to Bollinger)	Cupertino	West Valley			03-04	0.47	0.47		Paved
16	**Calabazas Creek** (237 to Mission College Blvd)	Santa Clara	West Valley			03-04	1.19	1.19		Paved
17	**Stevens Creek** (Shoreline to Sleeper)	Mountain View	Lower Pen			08-09	3.68	3.68		Paved
18	**West Little Llagas** (La Crosse Dr to Watsonville Rd)	Morgan Hill	Uvas-Llagas			08-09	0.72	0.72		Paved
35	**San Francisquito Creek** (HWY 101 to Palo Alto Baylands)	Palo Alto	Lower Pen			09-10	0.34	0.34		
						SUBTOTAL	**9.06**	**9.06**		

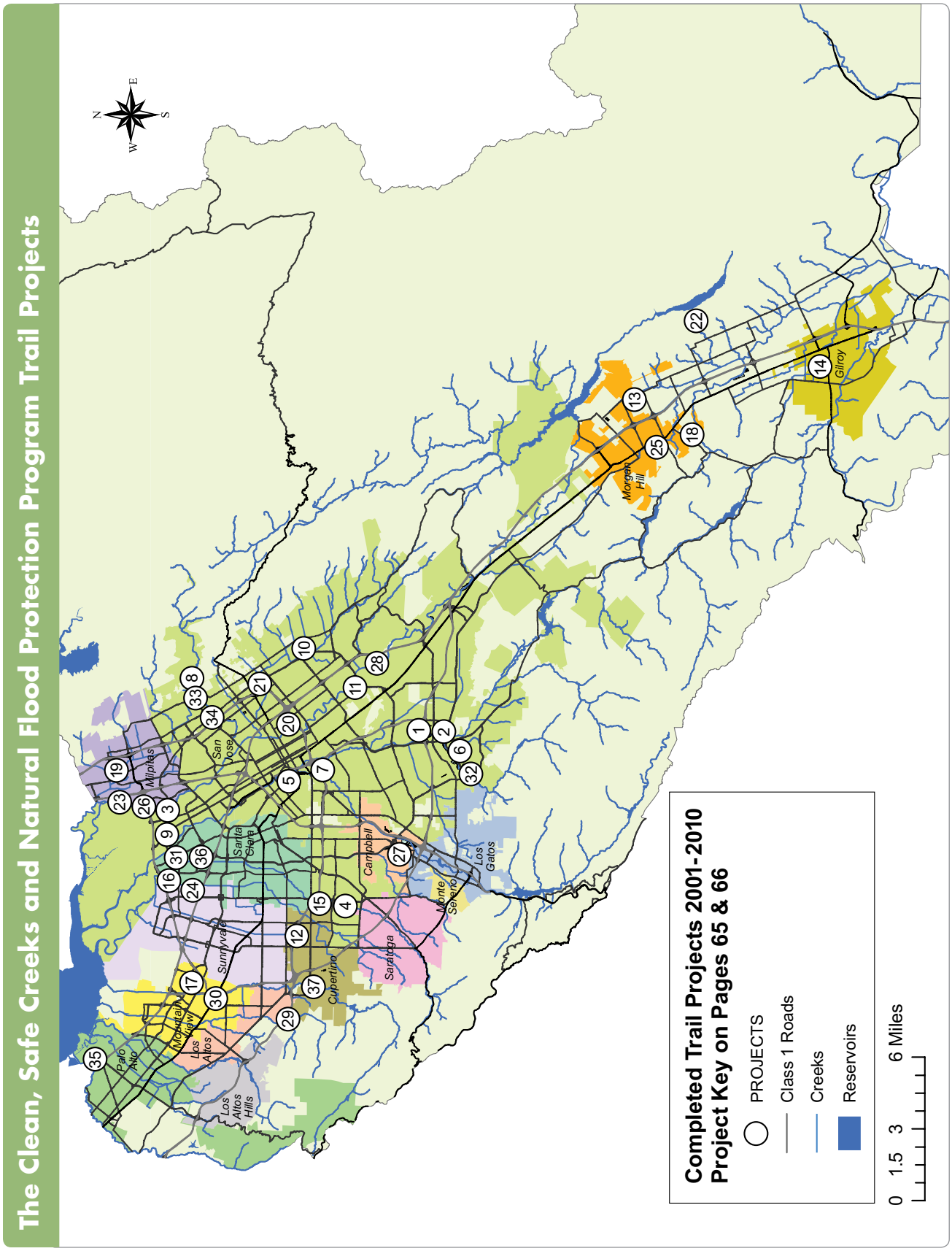
Completed trails for fiscal year 2010

Outcome 4: Trails and Open Space Projects

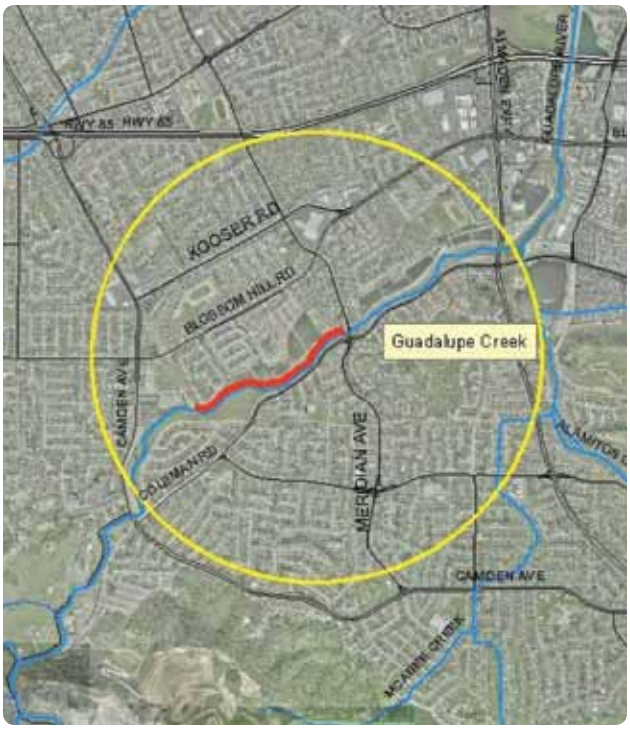
Map No.	Project	Partnering Agency	Watershed	Clean, Safe Creeks Grant Funding	Total Project Funding	FY Completed	Trails Proposed (Miles)	Trails Completed (Miles)	Open Space Access (Acres)	Trail Surface: Paved or Unpaved
	TYPE: Clean, Safe Creeks Trail Grant Agreements									
19	**Berryessa Creek Trail**, Reach 3 (Complete from Abel Street to Town Center-Hillview)	Milpitas	Coyote	$90,000	$1,005,000	04-05	1.5	1.5		Paved
20	**Selma Olinder/Coyote Creek Trail** (Coyote Creek at East Williams Street)	San Jose	Coyote	$250,000	$2,870,665	05-06	0.5	0.5	13	Paved
21	**Dobern Bridge/Lower Silver Creek Trail** (Dobern Ave to Bambi Lane)	San Jose	Coyote	$250,000	$657,096	05-06	0.25	0.25		Paved
22	**Coyote Lake** — Harvey Bear Ranch County Park Phase 1 Trails Master Plan Implementation (approx. E San Martin Ave to Roop Road)	County	Coyote	$200,000	$620,000	05-06	16	16		Unpaved
23	**Coyote Creek Trail**, Reach 1 Staging Area (Complete from Dixon Landing Road to Ranch Drive)	Milpitas	Coyote	$89,400	$1,120,800	05-06	1.75	1.75		Paved
24	**Calabazas Creek Trail** (Mission College to Old Mtn View Road)	Sunnyvale	West Valley	$200,000	$950,670	06-07	1.5	1.5		Paved
25	**Morgan Hill Wildlife Trail** (Edmundson Ave to Edes Court)	Morgan Hill	Uvas Llagas	$100,000	$289,448	06-07	0.2	0.2		Paved
26	**Coyote Creek Trail**, Reach 1 Staging Area (additional mileage added to Dixon to Ranch alignment)	Milpitas	Coyote	$0	$0	07-08	0.45	0.45		Paved
27	**Enhancement of the South Page Ponds** Groundwater Recharge Facility (Hacienda at Winchester)	Campbell	Guadalupe	$300,000	$556,837	07-08	0.32	0.32		Paved
28	**Coyote Creek Trail County Park** — Hellyer Gap Trail Improvement Project (Highway 101 at Hellyer Avenue, near Coyote Creek)	County	Coyote	$245,000	$495,000	07-08	0.5	0.5		Unpaved
29	**Stevens Creek Trail** — Habitat Protection and Historic Preservation of De Anza Knoll (in Rancho San Antonio County Park near Christo Rey Dr)	County	Lower Pen	$35,400	$262,959	07-08	2	2	130	Paved
30	**Stevens Creek Trail** — Reach 4, Segment 2 North (Yuba Dr to El Camino Real)	Mountain View	Lower Pen	$264,000	$5,533,382	07-08	0.5	0.5		Paved
31	**San Tomas Aquino Creek Trail**, Reach 1 & 2 (237 to Agnew) (Agnew to Scott)	Santa Clara	West Valley	$162,500	$4,229,090	08-09	2.6	2.6		Paved
36	**San Tomas Aquino Creek Trail**, Reach 3-5 (Scott to Bollinger)	Santa Clara	West Valley	$120,000	$7,320,000	09-10	7.36	7.36		
37	**Stevens Creek Crridor Trail** — Phase 1 (Stevens Creek Blvd to McClellan Road)	Cupertino	Lower Pen	$300,000	$1,200,000	09-10	0.75	0.75		Unpaved
			SUBTOTAL	**$2,186,300**	**$27,110,947**		**36.18**	**36.18**	**143**	
			GRAND TOTAL (FY2001 - 2010)				**65.5**	**65.5**	**143**	

Completed trails for fiscal year 2010

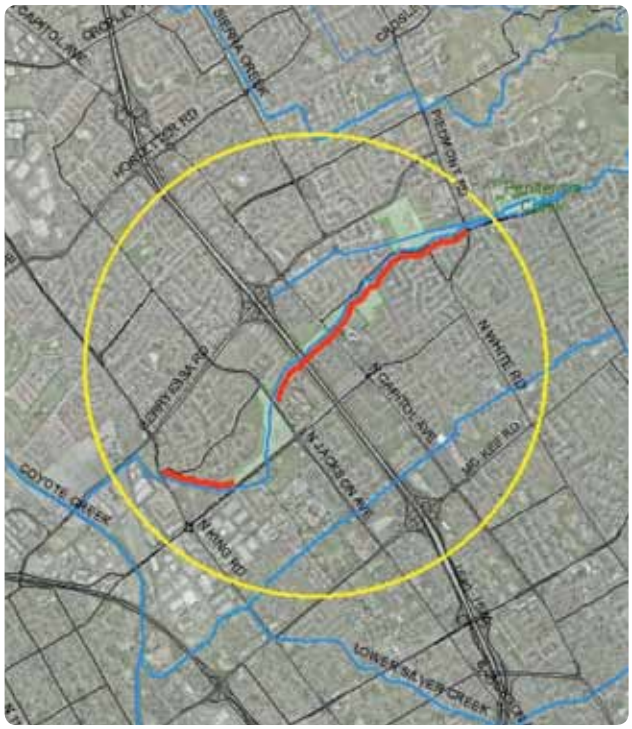
The Clean, Safe Creeks and Natural Flood Protection Program Trail Projects



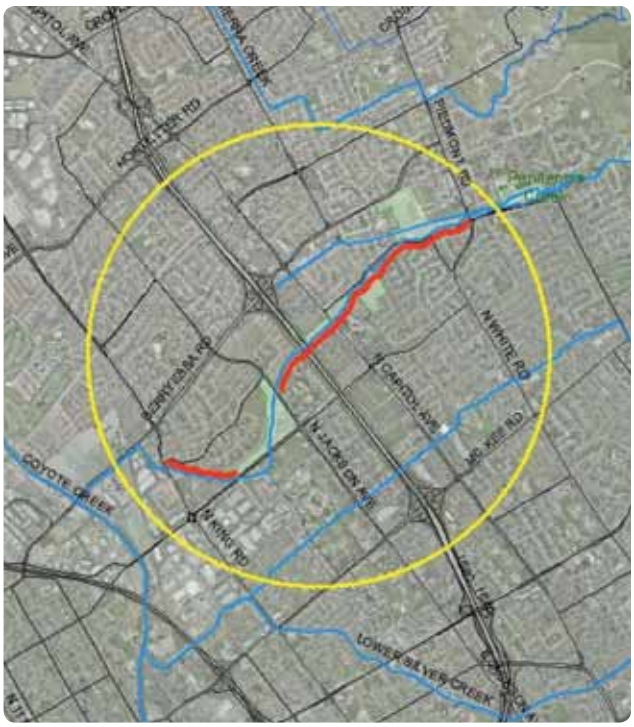
Trail Location Maps (For projects completed in Fiscal Year 2010)



Guadalupe Creek Trail (0.9 miles)
Interim Status (Meridian to Singletree Way)



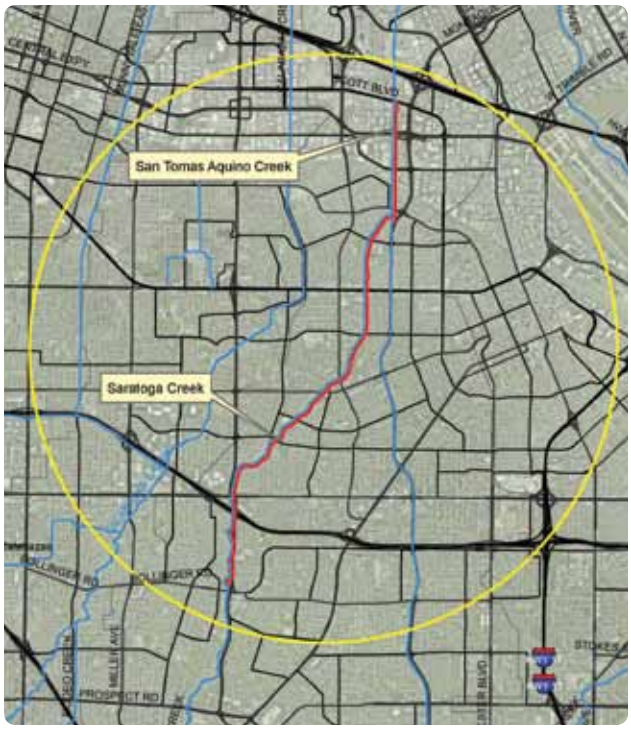
Penitencia Creek Trail (1.58 miles)
Reaches 3 - 5 (Piedmont Road to Jackson Avenue)



Penitencia Creek Trail (0.34 miles)
Reach 6c (Maybury to King)

San Francisquito Creek trail (0.34 miles)
(Highway 101 to Palo Alto Baylands)

Trail Location Maps (For projects completed in Fiscal Year 2010)



San Tomas Aquino Creek Trail (7.36 miles)
Reaches 3 - 5 (Scott to Bollinger)

Stevens Creek Corridor Trail (0.75 miles)
Phase 1 of 2 (Stevens Creek Boulevard to McClellan Road)

Appendix

- Summary of Key Performance Indicators for the 15-year Program as presented to the voters in 2000 A2
- Financial Summaries A4
- Chart of Program Total Expected Revenue by Outcome A6
- Capital Projects and Support Costs A6
- Glossary A8

Summary of Key Performance Indicators (15-year Program)

General Outcomes and Activities	Key Performance Indicators
1. Homes, schools, businesses and transportation networks are protected from flooding.	
• Provide flood damage reduction by increasing the stream's ability to convey the 100-year flow.	
Permanente Creek *(SF Bay to El Camino Real)*	Flood damage reduction for 1,664 parcels that include: 1,378 homes, 160 businesses and 4 schools/institutions.
San Francisquito Creek *(SF Bay to Searsville Dam)*	Planning study and design of an engineering plan to provide flood damage reduction for 3,000 parcels.
Sunnyvale West Channel *(Guadalupe Slough to Hwy 101)*	Flood damage reduction for 11 parcels by increasing the creek's ability to convey the 100-year storm flow.
Calabazas Creek *(Miller Avenue to Wardell Rd)*	Flood damage reduction for 2,483 parcels that include: 2,270 homes, 90 businesses, and 7 schools/institutions.
Sunnyvale East Channel *(Guadalupe Slough to I-280)*	Flood damage reduction for 1,618 parcels that include: 1,450 homes, 95 businesses, and 4 schools/institutions.
Upper Guadalupe River *(I-280 to Blossom Hill Rd.)*	Using only **local funding**, a reduced project would extend from Hwy 280 to Curtner Avenue. Frequency of flooding would be reduced, however parcels in the flood plain would still be subjected to flooding from upstream sources. **Local and federal funding** for flood damage reduction for 6,989 parcels that include: 6,280 homes, 320 businesses, and 10 schools/institutions.
Berryessa Creek *(Lower Penitencia Creek to Old Piedmont Rd.)*	Using only **local funds**, a reduced project would extend from the confluence with Lower Penitencia upstream to Montague Expressway, modifying 3 miles of channel and protecting approximately 100 parcels. **Local and federal funding** for flood damage reduction for 1,814 parcels including 1,420 homes, 170 businesses, and 5 schools/institutions.
Coyote Creek *(Montague Expway to 280)*	Planning study, design, and partial construction (to the extent allowed by available funding) of an engineering plan to provide flood damage reduction.
Upper Llagas Creek *(Buena Vista Ave. to Wright Ave. and W. Little Llagas)*	**Local funding only** would include 3.25 miles of channel construction, including a 1-mile diversion. This would provide protection from a 10-year flood event for some agricultural land, leaving areas of Morgan Hill exposed to flooding. **Local and federal funding** for flood damage reduction combined would include: 1,397 parcels comprised of 820 homes, 200 businesses, 190 agricultural parcels, and 6 schools/institutions.
• Sediment removal to preserve flood protection capacity of creeks.	Remove approximately 120,000 cubic yards of sediment from unimproved creeks.
• Maintenance of newly improved creeks	Preserve flood protection capacity for 46 miles of newly improved creeks maintained (vegetation control and sediment removal).

Summary of Key Performance Indicators (15-year Program)

General Outcomes and Activities	Key Performance Indicators
2. There is clean, safe water in our creeks and bays.	
• Continue to reduce pollutants from urban runoff as a co-permittee with other local agencies and expand the program to Uvas/Llagas Watersheds.	Reduce urban runoff pollutants in South County cities.
• Hazardous materials management and incident response including reservoirs for Uvas/Llagas Watersheds.	Provide hazardous material response for Uvas/Llagas Watersheds. Respond to incidents within 2 hours of initial report. (Equivalent of approximately 180 incident responses).
• Impaired water bodies improvement	Reduce or prevent additional impairment of water.
• Neighborhood creeks frequently inspected and cleaned of litter and graffiti.	60 creek cleanup events. Response time to remove litter and graffiti of less than 5 working days. Additional safety fence around creeks is installed or repaired as needed.
• Partnership with the county on general surface water quality protection program/outreach.	Assist County or other cities in reduction of pollutants in surface water.
3. Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Board.	
• Vegetation management to protect healthy creek and bay ecosystems, and preserve existing floodwater conveyance capacity in creeks.	Creeks that are clear of plant growth that can impede water flow and reduce the flood protection capacity. Vegetation at mitigation sites properly monitored and managed to assure healthy habitat. (Equivalent of 22,000 acres removed and maintained).
• Community partnership to identify and implement restoration of fisheries, riparian habitat or wetlands.	Creation of additional wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife. (Equivalent of 100 acres of tidal or riparian habitat created or restored).
4. There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate.	
• Provide additional trails and open space along creeks and in watersheds.	Community partnership to identify and provide public access to 70 miles of open space or trails along creeks.

Financial Summary Fiscal Year 2009-2010 ($ Thousands)

Revenue	Budget	Actual	% Received
Special Tax	$32,819	$32,920	100%
Interest [6]	2,440	3,061	125%
Other [1]	3,001	1,856	62%
Total	**$38,259**	**$37,837**	**99%**

Expenditures	Estimated Annual Allocation (Inflated)	Actual			% of Allocation Spent or Reserved
		Spent[2]	Allocated to Reserves[3]	Spent + Reserved	
Outcome 1					
Activity 1.1 Capital Projects (Local/State portion only)	23,155	9,252	13,903	23,155	100%
Program Management & Support [4]	1,077	1,051	26	1,077	100%
Activity 1.2 Sediment Removal [7]	380	156	224	380	100%
Activity 1.3 Maintenance of newly improved creeks	481	—	481	481	100%
Subtotal	25,093	10,459	14,634	25,093	100%
Outcome 2					
Activity 2.1 District Urban Runoff Pollution Prevention[7]	51	45	6	51	100%
Activity 2.2 Hazardous Materials Mgmt & Incident Response[7]	38	30	8	38	100%
Activity 2.3 Impaired Water Bodies Improvement[7]	1,343	1,256	87	1,343	100%
Activity 2.4 Good Neighbor Maintenance[7]	1,267	890	377	1,267	100%
Activity 2.5 Pollution Prevention Partnership w/County[7]	494	487	7	494	100%
Subtotal	3,192	2,708	485	3,192	100%
Outcome 3					
Activity 3.1 Vegetation Management[7]	1,609	2,007	(398)	1,609	125%
Activity 3.2 Environmental Restoration	2,648	158	2,490	2,648	100%
Subtotal	4,256	2,165	2,092	4,256	100%
Outcome 4					
Activity 4.1 Open Space and Trails	1,165	382	783	1,165	100%
All Outcome Subtotal	33,707	15,713	17,994	33,707	100%
Program Management & Support [4]	198	170	29	198	100%
Unallocated Resources [5]	4,353	—	3,931	3,931	90%
Total	**$38,259**	**$15,883**	**$21,954**	**$37,837**	**99%**

[1] Actual includes reimbursement from Hartford Settlement for Mercury cleanup effort $1.7m
[2] Spent includes actual expenditures only; encumbrances are included with Reserves
[3] Negative amounts in the Allocated to Reserves column represent withdrawals or decreases to reserves for that particular activity
[4] Program Management & Support: portion under Outcome 1 is directly attributable to capital project support while remaining supports operations and program-wide costs.
[5] Unallocated Resources is the amount of additional revenues received each year over the Estimated Annual Allocation (adjusted for inflation); this amount is available in reserves to allocate toward future operating maintenance activities and/or capital projects
[6] Actual Interest excludes year-end fair market value adjustments that are required by GASB for financial statement reporting purposes only
[7] Reserves for these activities include $304,057 for Other Program Operating Activities and $6,586 for encumbrance obligations, for a total of $310,643.

Cumulative Financial Summary—FY 2001/02-2009/10 ($ Thousands)

Revenue	Budget	Actual	% Received
Special Tax	$265,065	$259,151	101%
Interest[8]	14,106	19,118	136%
Other[1]	6,964	8,980	129%
Total	**$277,136**	**$287,249**	**104%**

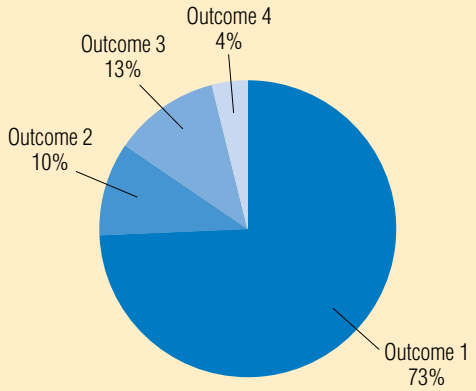
Expenditures/Appropriations	Sum of Estimated Annual Allocation (Inflated)	Actual			% of Allocation Spent or Reserved
		Spent[2]	Allocated to Reserves[3]	Spent + Reserved	
Outcome 1					
Activity 1.1 Capital Projects (Local/State portion only)	185,698	85,365	100,333	185,698	100%
Program Management & Support[4]	9,444	9,366	78	9,444	100%
Activity 1.2 Sediment Removal[9]	3,768	3,575	193	3,768	100%
Activity 1.3 Maintenance of newly improved creeks	3,860	—	3,860	3,860	100%
Subtotal	202,771	98,306	104,465	202,771	100%
Outcome 2					
Activity 2.1 District Urban Runoff Pollution Prevention[9]	406	332	74	406	100%
Activity 2.2 Hazardous Materials Mgmt & Incident Response[9]	305	302	3	305	100%
Activity 2.3 Impaired Water Bodies Improvement[9]	10,769	7,394	3,375	10,769	100%
Activity 2.4 Good Neighbor Maintenance[9]	10,672	9,081	1,591	10,672	100%
Activity 2.5 Pollution Prevention Partnership w/County[9]	3,962	2,864	1,098	3,962	100%
Subtotal	26,114	19,974	6,140	26,114	100%
Outcome 3					
Activity 3.1 Vegetation Management[9]	14,434	16,077	(1,643)	14,434	111%
Activity 3.2 Environmental Restoration[6]	21,233	8,931	12,302	21,233	100%
Subtotal	35,667	25,008	10,658	35,667	100%
Outcome 4					
Activity 4.1 Open Space and Trails[7]	9,346	3,044	6,303	9,346	100%
All Outcome Subtotal	273,898	146,332	127,566	273,898	100%
Program Management & Support[4]	3,228	2,922	306	3,228	100%
Unallocated Resources[5]	10	—	10,123	10,123	100009%
Total	**$277,136**	**$149,254**	**$137,995**	**$287,249**	**104%**

1 Actual includes $6.5 million reimbursement from the State/Local Government; majority of the amount is for Upper Guadalupe and Upper Llagas projects. $1.7 million reimbursement for Mercury cleanup effort.
2 Spent includes actual expenditures only; encumbrances are included with Reserves
3 Negative numbers in the Allocated to Reserves column represent withdrawals or decreases to reserves for that particular activity
4 Program Management & Support: portion under Outcome 1 is directly attributable to capital project support while remaining supports operations and program-wide costs.
5 Unallocated Resources is the cumulative amount of additional revenues received each year over the Estimated Annual Allocation; this amount is available in reserves to allocate toward future operating maintenance activities and/or capital projects
6 Reserves for Environmental Restoration include $2 for encumbrance obligations; the balance is available for future grants
7 Reserves for Open Space and Trails include $604,869 for encumbrance obligations; the balance is available for future grants
8 Actual excludes year-end fair market value adjustments that are required by GASB for financial statement reporting purposes only
9 Reserves for these activities include $4,207,032 for Other Program Operating Activities and $483,009 for encumbrance obligations, for a total of $4,690,041

Clean, Safe Creeks and Natural Flood Protection Program Total Expected Revenue by Program Outcome

Category	Expected Revenue
Outcome 1 – Natural Flood Protection	$337,456,000
Outcome 2 – Clean, Safe Water	$ 46,869,000
Outcome 3 – Healthy Ecosystems	$ 62,492,000
Outcome 4 – Trails, Parks, and Open Space	$ 17,111,000
15-year Program Total	**$463,928,000**

15-Year Program Graph



Note: The capital projects under Natural Flood Protection include only District costs, and exclude participation from other agencies.

Capital Project and Support Costs

Outcome 1 includes capital project and support costs for implementation of the nine capital improvement projects identified in the Clean, Safe Creeks and Natural Flood Protection Program (Program) measure. The initial fifteen-year estimate of the projected funding available from the special parcel tax for these capital improvements was $325 million for direct project costs. An additional $18.3 million (or 5.3% of total capital project costs) is currently estimated for capital support.

Capital ***project*** costs include planning, design, land acquisition, and construction costs that are directly attributable to the capital improvements.

Capital ***support*** costs include activities that are necessary to implement the District's Capital Improvement Program (CIP). These activities are critical support to successful implementation of the CIP and include the following:

1. Ongoing CIP planning and analysis for prioritization, scheduling, and funding changes.
2. Maintaining a quality management system to ensure CIP policies and procedures are followed and process improvement opportunities are identified and implemented.
3. Developing and maintaining tools and curriculums (such as Geomorphic Fieldwork Guide, Bank Protection/ Erosion Repair Design Guide, and Cost Estimation Guide) to ensure that the District's capital projects delivery are current within engineering and technical advances, and changing laws, rules and regulations.
4. Day to day administrative and management functions.
5. Training and development of staff.

Capital support costs are allocated each year to the various District funds including the Program fund based on the estimated staff hours directly charged to capital projects.

Chart 1 illustrates the capital project and support costs expended during the first nine years of the Program from FY2001-2002 through FY2009-2010. The increase in support costs during this period reflects a ramping up of staffing

to begin the planning and design for implementation of these improvements, while funds accumulate annually on a pay-as-you-go basis to fund the major construction costs in the latter half of the fifteen-year Program.

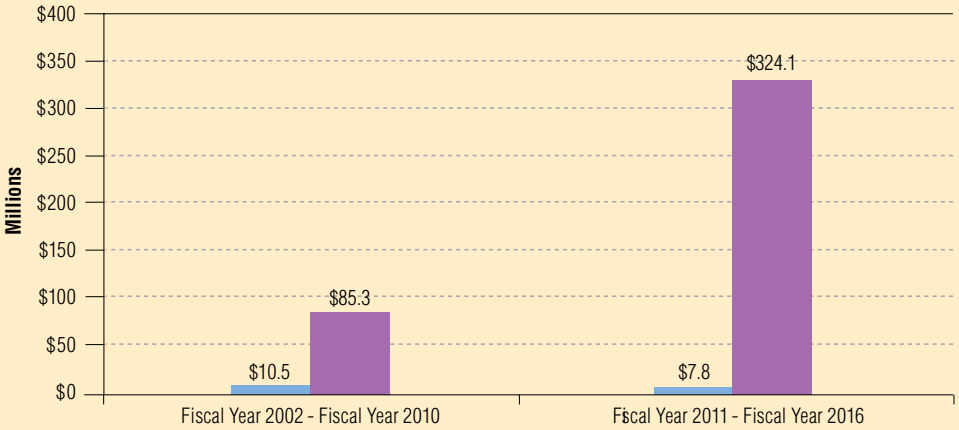
Chart 1 Program Capital Support vs Project Costs — Fiscal Year 2002 - Fiscal Year 2010 Actuals*

Support costs for the first three years were low because the program was starting up and most of the capital support was allocated to major non-CSC funded projects that were underway.

*Fiscal Year 2010 costs not finalized pending close of the fiscal year.

Chart 2 shows the cumulative total for the actual capital project and support costs expended during the first nine year period, compared to the projected costs for the next six year period. The ratio of capital support to capital project costs for the initial nine year period is 10.9%.

Chart 2 Program Capital Support vs Project Costs — First Nine Years' Actuals* vs Next Six Years' Planned



The ratio of support costs to project costs for the first eight-year period is 10.9% while the second seven-year period is projected to be 2.3%.

*Fiscal Year 2010 costs not finalized pending close of the fiscal year.

The next six year period reflects a significant increase in planned capital project costs as the projects move into the construction phase. The ratio of capital support to capital project costs for that period is projected to be 2.3% and assumes the same capital program staffing levels as today. Taken cumulatively, for the fifteen-year period, the ratio is projected at 4.3%, which is within the benchmark estimate of 7.4% provided in December of 2005.

It should be noted that these charts only reflect the Program funding for Outcome 1 capital improvements and do not include other potential construction funding (i.e. Army Corps of Engineers) that are dependent on federal appropriations. These charts will be updated annually to monitor and report out what changes are impacting these ratios and what steps the District will be taking to address them, if appropriate.

Glossary

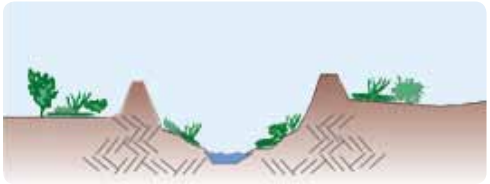
Average Annual Expenditure

The estimated amount of annual, fiscal year funding available to be allocated to each outcome activity based on the original Clean, Safe Creeks and Natural Flood Protection Program's target, inflated by 3% per year.

CEQA

California Environmental Quality Act.

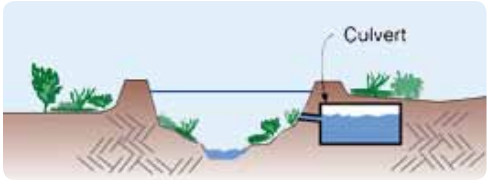
Channel



Co-permittee

The thirteen cities within Santa Clara County, except for Morgan Hill and Gilroy, the County of Santa Clara, and the Santa Clara Valley Water District, totaling 15 agencies included in the National Pollutant Discharge Elimination System (NPDES) Phase I permit. All of these agencies are part of this permit. Morgan Hill and Gilroy are in Phase II.

Culvert



Encumbrance

Commitment for future expenditure of funds based on unfilled purchase orders, unperformed contracts, etc. Funds are reserved or set aside at year end in the Reserve for Encumbrances to ensure payment of the District's liabilities.

Environmental Enhancement:

Action taken by the District that benefits the environment, is NOT mitigation, and is undertaken voluntarily. Enhancement actions may include environmental restoration, rehabilitation, preservation or creation. In instances where enhancements are located in the same vicinity as a mitigation project, actions must exceed required compliance to compensate for environmental impacts to be considered environmental enhancements.

Floodwall

Glossary

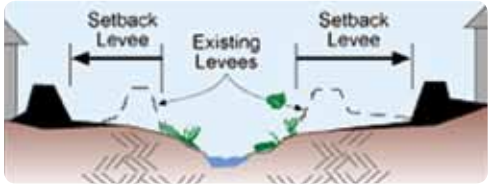
Historical Ecology Study

Examination of maps, aerial photographs, and other historical documents to determine the historical location and condition of creeks and rivers and their ecology.

ISO (International Organization for Standardization)

The world's largest developer of standards. Although ISO's principal activity is the development of technical standards, ISO standards also have important economic and social repercussions. ISO standards make a positive difference, not just to engineers and manufacturers for whom they solve basic problems in production and distribution, but to society as a whole.

Levee/Setback Levee



National Economic Development Plan

Federal policy requires the U.S. Army Corps of Engineers (Corps) evaluate a range of alternatives to determine which alternative maximizes the economic benefits of public investment in a project. The cost effectiveness of public investment is measured by comparing average annual economic benefits and costs. The alternative with the greatest net benefits is defined as the plan which maximizes National Economic Development (NED). The NED plan is usually recommended by the Corps for construction.

Problem Definition Report

A report that describes findings and problems identified after initial investigations and evaluation of existing conditions in the project area. The findings are used to refine the project objectives.

SCVURPPP (Santa Clara Valley Urban Runoff Pollution Prevention Program)

A program formed by the 15 Co-permittees to comply with the NPDES regulations.

Santa Clara County Green Business Program

This program is a partnership between government, business, and the public in support of continuous environmental improvement. This voluntary program encourages business to take proactive actions that are good for both their bottom-line and the environment.

State Water Resources Control Board

The State Water Resources Control Board (State Water Board) was created by the Legislature in 1967. The mission of the State Water Board is to ensure the highest reasonable quality for waters of the State, while allocating those waters to achieve the optimum balance of beneficial uses.

Subvention

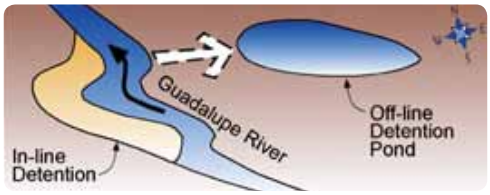
Subventions are reimbursements for rights of way and relocation costs of channel improvements and levee projects provided to flood control agencies by the Department of Water Resources Flood Subventions Program. See additional information at ***www.fcpsubventions.water.ca.gov/overview/overview_index.cfm***.

Glossary

Total Maximum Daily Load (TMDL)

A Total Maximum Daily Load, or TMDL, is a calculation of the maximum amount of a pollutant that a waterbody can receive and still safely meet water quality standards. Under section 303(d) of the Clean Water Act, states, territories, and authorized tribes are required to develop lists of impaired waters. These are waters that are too polluted or otherwise degraded to meet the water quality standards set by states, territories, or authorized tribes. The law requires that these jurisdictions establish priority rankings for waters on the lists and develop TMDLs for these waters.

Upstream and Offstream Storage



Report Contact List

Outcome 1— Homes, schools, businesses and transportation networks are protected from flooding		
Activity 1.1		
■ Permanente Creek	Chris Elias	(celias@valleywater.org)
■ San Francisquito Creek	Chris Elias	(celias@valleywater.org)
■ Sunnyvale West Channel	Chris Elias	(celias@valleywater.org)
■ Calabazas Creek	Chris Elias	(celias@valleywater.org)
■ Sunnyvale East Channel	Chris Elias	(celias@valleywater.org)
■ Upper Guadalupe River	Chris Elias	(celias@valleywater.org)
■ Berryessa Creek	Liang Lee	(llee@valleywater.org)
■ Coyote Creek	Liang Lee	(llee@valleywater.org)
■ Upper Llagas Creek	Liang Lee	(llee@valleywater.org)
Activity 1.2	Carol Fredrickson	(cfredrickson@valleywater.org)
Activity 1.3	Marc Klemencic	(mklemencic@valleywater.org)
Outcome 2 — There is clean, safe water in our creeks and bays		
Activity 2.1	Shree Dharasker	(sdharasker@valleywater.org)
Activity 2.2	Shree Dharasker	(sdharasker@valleywater.org)
Activity 2.3	Shree Dharasker	(sdharasker@valleywater.org)
Activity 2.4	Ken McKenzie	(kmckenzie@valleywater.org)
Activity 2.5	Shree Dharasker	(sdharasker@valleywater.org)
Outcome 3 — Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Board		
Activity 3.1	Mark Wander	(mwander@valleywater.org)
Activity 3.2	Ann Draper	(adraper@valleywater.org)
Outcome 4 — There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate		
Activity 4.1	Ann Draper	(adraper@valleywater.org)
Financial Information	Najon Chu	(nchu@valleywater.org)

All Santa Clara Valley Water District report contacts can be reached at: (408) 265-2600.

**Clean, Safe Creeks and
Natural Flood Protection Program
Independent Oversight Committee**

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